

DOUGLAS A. DUCEY Governor JEFF HOOD Director

September 1, 2020

The Honorable Douglas A. Ducey Governor of Arizona 1700 West Washington Street Phoenix, Arizona 85007

Dear Governor Ducey:

The Arizona Department of Juvenile Corrections (ADJC) respectfully submits, for your consideration, its Fiscal Year 2022 Operating Budget Request in accordance with instructions from the Office of Strategic Planning and Budgeting.

The ADJC is committed to supporting your top priorities, including Protecting our Communities, Educational Excellence, and Fiscal Responsibility. Under your leadership and through the deployment of the Arizona Management System, ADJC continues to strive towards our vision to be a nationally recognized leader that advances public safety through rehabilitation of seriously delinquent youth.

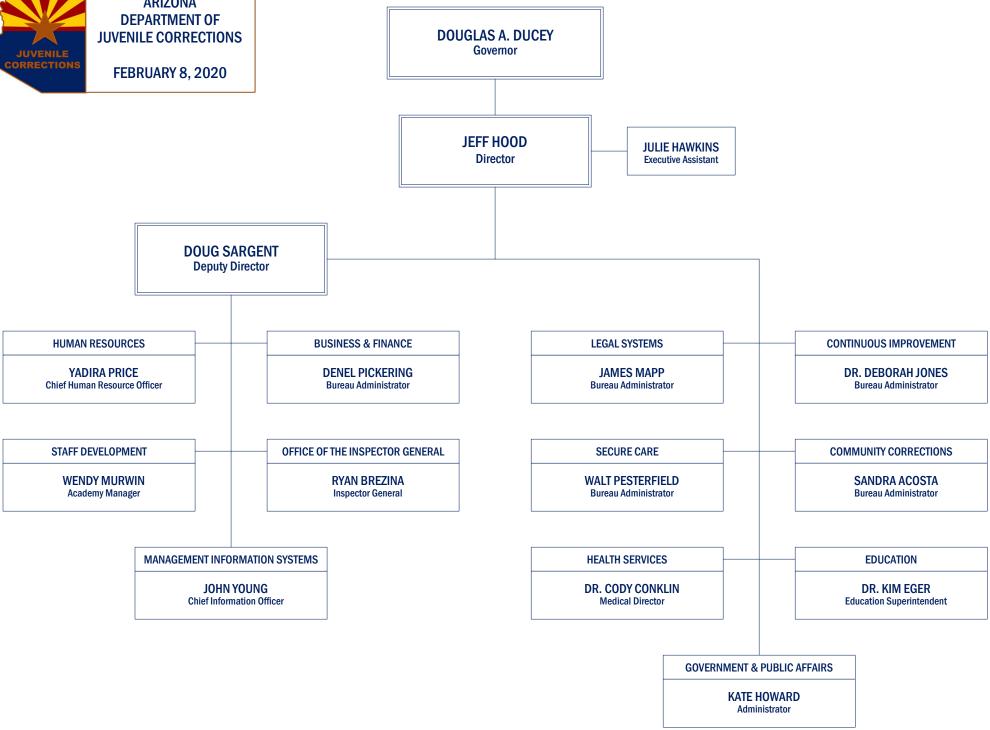
ADJC's Fiscal Year 2022 Operating Budget Request reflects your continued support of Arizona's public safety employees. Our two Decision Packages carry a total cost of \$248,900, which reflects our ongoing work with OSPB staff to identify an employee compensation strategy to help improve our recruitment and retention efforts, in addition to our collaborative efforts with your budget office to address a technical issue related to State Trust Land lease payment for the Adobe Mountain School.

The Fiscal Year 2022 Operating Budget Request reflects our continued commitment to public safety while providing effective education, treatment, and rehabilitation services to some of the most troubled youth in our state.

Respectfully submitted,

Jeff Hood Director





# **Department of Juvenile Corrections**

Fiscal Year 2021 Strategic Plan 2-pager

Agency Director: Strategic Planner: Last modified: Jeff Hood Deborah Jones 05/29/2020

**Vision:** To be a nationally recognized leader that advances public safety through the rehabilitation of seriously delinquent youth.

**Mission:** To rehabilitate the youth in our care by providing evidence-based treatment, pro-social, and educational and career training programs which will lead them to become productive, lawabiding members of society.

**Agency Description:** The Arizona Department of Juvenile Corrections (ADJC) is responsible for youth committed to its jurisdiction by the county juvenile courts. ADJC is accountable to the citizens of Arizona for the promotion of public safety through the evidence-based treatment, supervision, rehabilitation, and education of the youth committed to its care and the continuum of programs and services provided to the youth as they transition from the state's secure care facility back to their communities.

**Executive Summary:** The Arizona Department of Juvenile Corrections (ADJC) has a vision to be a national recognized leader that advances public safety through the rehabilitation of seriously delinquent youth.

As a public safety agency, ADJC is charged with protecting the public, our employees, and the youth committed to our care. We are committed to reducing violent incidents and injuries by focusing on prevention and intervention and increased training for staff.

Juvenile justice is based upon public safety through effective programming. ADJC delivers evidence-based programs to the youth in our care. We will work to ensure youth successfully complete individualized education, treatment, and behavior programming, allowing them to transition into the community and become productive members of society. To meet that requirement, ADJC must attract, retain and develop a professional and engaged workforce.

By fully integrating the Arizona Management System into agency practices and building meaningful relationships with internal and external stakeholders, ADJC will continue to improve agency processes and services.

#	Five Year Strategy	Start Year	Progress / Successes
1	Contribute to the safety of the citizens of Arizona, our employees, and the youth in our care	2018	<ul> <li>Decreased facility violence through educational, treatment, and unit programming initiatives</li> <li>Increased social media training and use to apprehend absconders</li> <li>Created a better working and living environment with physical plant improvements to Adobe Mountain School</li> </ul>
2	Attract, retain, and develop a professional and engaged workforce to deliver quality services	2018	<ul> <li>Decreased YCO turnover</li> <li>Rolled out Security Series Step Plan</li> <li>Established career paths for several key positions</li> <li>Improved the YCO onboarding process with increased screening and testing procedures</li> <li>Held booths at career fairs and online fairs</li> </ul>
3	Consistently deliver evidence-based and responsive programs	2018	<ul> <li>Piloted and deployed AZYAS re-entry tool and supervision matrix throughout Community Corrections</li> <li>Improved Edgenuity programming for youth to recover high school credits</li> <li>Created community transition partnerships for youth employment opportunities upon release</li> <li>Established process with the MVD for youth to acquired an ID prior to release</li> <li>Clinical staff trained in the delivery of Eye Movement Desensitization and Reprocessing (EMDR) therapy</li> </ul>
4	Build stakeholder relationships	2018	<ul> <li>Conducted 27 tours for external stakeholders</li> <li>Held cross-training with DCS and ICJ</li> <li>Updated the Length of Stay Guidelines with collaboration from several stakeholders</li> </ul>
5	Fully deploy the Arizona Management System agency-wide	2018	Increased AMS maturity score through element champions, huddle board, visual performance management, and problem solving trainings and workshops

# Department of Juvenile Corrections

Fiscal Year 2021 Strategic Plan 2-pager

Strategy

**FY21 Annual Objectives** 

Agency Strategic Plan developed in accordance with A.R.S. § 35-122

Increase the percentage of youth whose

**Current Annual Focus** 

Page 2

**Annual Initiatives** 

• Increase warrant team participation with warrant searches

	warrant is cleared within 24 days	days	<ul> <li>Increase training opportunities for warrant team members</li> <li>Form Unit Support and Training Workgroup to develop standard</li> </ul>		
1	Reduce rate of violent incidents within secure care	<ul> <li>Rate of violent incidents</li> <li>Number of staff injuries due to use of force or assault</li> </ul>	<ul> <li>work for a model secure care housing unit</li> <li>Form a team to determine the method for evaluating future facility needs and the procedural steps to accomplish the</li> </ul>		
	Assess options for a new secure care facility to replace Adobe Mountain prior to 2027	Percentage of milestones completed on-time	objective		
	Improve employee engagement	<ul> <li>Ratio of engaged employees to unengaged employees</li> </ul>	<ul> <li>Administer employee satisfaction/engagement survey and respond to areas of concern</li> <li>Create a communication plan to promote Career Path training</li> </ul>		
2	Increase employee development opportunities	Number of opportunities for staff to receive Career Path training	<ul> <li>Increase the number of staff who receive Career Path training</li> <li>Implement a 30-60-90 day check-in with new YCOs</li> </ul>		
	Decrease YCO turnover	Percentage of YCO turnover	<ul> <li>Update YCO job description and job expectations</li> <li>Create and implement standard telework policy and procedures,</li> </ul>		
	Fully integrate telework into agency practice	<ul> <li>Percentage of milestones completed on-time</li> <li>Percentage of eligible employees teleworking</li> </ul>	training opportunities, equipment, and technology		
	Increase percentage of youth successfully completing supervision	Percentage of youth successfully completing supervision	<ul> <li>Develop and implement progressive training and accountability model to address treatment fidelity issues with staff</li> <li>Create standard work to measure long-term outcomes of</li> </ul>		
	Improve treatment services for youth in secure care	Percentage of monthly fidelity checks that meet or exceed expectations	treatment  • Analyze and address class failures by various demographic		
3	Increase high school credit attainment for youth in secure care	Percentage of passing grades	<ul><li>subgroups</li><li>Increase student access to Edgenuity credit recovery</li><li>Complete motivational interviewing training for all Parole Officers</li></ul>		
	Improve transitional/re-entry planning and services	Percentage of youth released to parole with appropriately identified services in place prior to JCRB	<ul> <li>and Youth Transition Specialists</li> <li>Enhance the use of AZYAS Re-Entry Strengths and Barriers in case planning</li> <li>Increase the use of technology to facilitate transition planning with guardians</li> </ul>		
4	Increase understanding of ADJC services or operations with key stakeholders	Percentage of favorable responses on tour surveys	Develop a committee to create and respond to tour surveys		
5	Continue implementation of AMS deployment	AMS deployment percentage     AMS maturity score	<ul> <li>Conduct Huddle Board visits with feedback and training</li> <li>Continue Core Process and Basic Problem Solving training</li> <li>Refresh 1:1 Coaching training</li> <li>Continue Leader Standard Work and Go and See training</li> </ul>		

**Objective Metrics** 

• Percentage of warrants cleared within 24



## **State of Arizona Budget Request**

#### State Agency

#### **Department of Juvenile Corrections**

A.R.S. Citation: **41-2802** 

#### **Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Jeff Hood

Title: Director

Jeff Hood 9/1/2020

(signature)

Phone: (602) 542-0461

Prepared By: Art Smith

Email Address: awsmith@azdjc.gov

Date Prepared: Tuesday, September 1, 2020

Appropriated Funds		FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
	Total Amount Requested:	45,616.3	248.9	45,865.2
General Fund		30,616.2	248.9	30,865.1
Juvenile Corrections CJEF Distr	ibution	546.2	0.0	546.2
Juvenile Education Fund		1,986.0	0.0	1,986.0
Local Cost Sharing Fund		8,450.9	0.0	8,450.9
State Charitable, Penal and Re	formatory Land Fund	4,017.0	0.0	4,017.0

Non-Appropriated Funds	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	1,210.0	0.0	1,210.0
Federal Grants Fund	1,052.8	0.0	1,052.8
Donations Fund	1.6	0.0	1.6
Employee Recognition Fund	2.7	0.0	2.7
Department of Juvenile Corrections Restitution	46.1	0.0	46.1
State Ed Sys for Committed Youth Class	93.0	0.0	93.0
IGA and ISA Fund	0.0	0.0	0.0
Department of Juvenile Corrections Fund	13.8	0.0	13.8
Total:	46 826 3	248.9	47 075 2

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Agency:	Department of Juvenile Corrections			
Fund: DJ200	0 Federal Grants Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4911	FEDERAL TRANSFERS IN	1,224.7	1,059.4	1,059.4
	Fu	nd Total: 1.224.7	1.059.4	1.059.4

Agency:	Department of Juvenile Corrections			
Fund: DJ2025	Donations Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4611	UNRESTRICTED DONATIONS	1.5	1.5	1.5
	Fund To	otal: 1.5	1.5	1.5

Agency:	Department of Juvenile Corrections			
Fund: DJ22	81 Juvenile Corrections CJEF Distribution			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	450.9	450.9	450.9
	Fur	nd Total: 450.9	450.9	450.9

Agency:	Department of Juvenile Corrections			
Fund: DJ232	3 Juvenile Education Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	1,198.7	1,274.5	1,274.5
	Fu	nd Total: 1,198.7	1,274.5	1,274.5

Agency:	Department of Juvenile Corrections			
Fund: DJ2449	Employee Recognition Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	2.5	2.5	2.5
	Fund	Total: 2.5	2.5	2.5

Agency:	Department of Juvenile Corrections			
Fund: DJ2476	Department of Juvenile Corrections Restitution			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4333	INSTITUTIONAL CARE	14.2	14.2	14.2
	Fund 1	Total: 14.2	14.2	14.2

Agency:	Department of Juvenile Corrections			
Fund: DJ2487	State Ed Sys for Committed Youth Class			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	114.0	114.0	114.0
	Fun	nd Total: 114.0	114.0	114.0

Agency:	Department of Juvenile Corrections			
Fund: DJ2500	IGA and ISA Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
	Fund	Total: 0.0	0.0	0.0

Agency:	Department of Juvenile Corrections				
Fund: DJ3007	Local Cost Sharing Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS		8,450.9	8,450.9	8,450.9
	Fu	ind Total:	8,450.9	8,450.9	8,450.9

Agency:	Department of Juvenile Corrections			
Fund: DJ3024	Department of Juvenile Corrections Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	21.5	21.5	21.5
	Fund	<b>Total:</b> 21.5	21.5	21.5

Agency:	Department of Juvenile Corrections				
Fund: DJ30	29 State Charitable, Penal and Reformatory Land Fund				
AFIS Code	Category of Receipt and Description	•	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	<del>-</del>	2,473.1	2,473.1	2,473.1
4632	RENTAL INCOME		816.6	816.6	816.6
4635	LOAN AND OTHER INTEREST INCOME		680.2	680.2	680.2
		Fund Total:	3,969.9	3,969.9	3,969.9

Agency: Department of Juvenile Corrections

Fund: DJ2000 Federal Grants Fund

DJ2000 Federal Grants Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	128.1	267.3	273.9
Revenue (From Revenue Schedule)	1,224.7	1,059.4	1,059.4
Total Available	1,352.8	1,326.7	1,333.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,085.5	1,052.8	1,052.8
Balance Forward to Next Year	267.3	273.9	280.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	383.0	321.4	321.4
Employee Related Expenses	191.3	166.7	166.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	(0.1)	0.0	0.0
Food	(0.8) 413.7	0.0 442.8	0.0 442.8
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	40.7	44.3	44.3
Equipment	57.7	77.6	77.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,085.5	1,052.8	1,052.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	1,085.5	1,052.8	1,052.8
Non-Appropriated FTE:	6.3	6.3	6.3
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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB: The fund consists of federal monies received for various department grants. The monies are primarily used to support services in Education and Community programs.

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Agency: Department of Juvenile Corrections

Fund: DJ2025 Donations Fund

DJ2025 Donations Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1.4	1.3	1.2
Revenue (From Revenue Schedule)	1.5	1.5	1.5
Total Available	2.9	2.8	2.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.6	1.6	1.6
Balance Forward to Next Year	1.3	1.2	1.1
Appropriated Expenditure	1.0	-1.2	-11
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	1.5	1.5	1.5
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.1	0.1	0.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1.6	1.6	1.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1.6	1.6	1.6
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

The fund consists of gifts and donations from public and private entities. The monies are used for employee recognition programs or for the specified purpose for which they were donated.

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Agency: Department of Juvenile Corrections

Fund: DJ2281 Juvenile Corrections CJEF Distribution

DJ2281 Juvenile Corrections CJEF Distribution			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	864.0	1,183.7	1,088.4
Revenue (From Revenue Schedule)	450.9	450.9	450.9
Total Available	1,314.9	1,634.6	1,539.3
Total Appropriated Disbursements	131.2	546.2	546.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,183.7	1,088.4	993.1
Appropriated Expenditure	•	•	
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	186.9	186.9
Employee Related Expenses	0.0	139.3	139.3
Prof. And Outside Services	125.9	220.0	220.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5.3	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	131.2	546.2	546.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	131.2	546.2	546.2
Apppropriated FTE:	0.0	4.0	4.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
•••			

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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

Revenues from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF), are used to reimburse the state for the care of youth in juvenile institutions.

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Agency: Department of Juvenile Corrections

Fund: DJ2323 Juvenile Education Fund

DJ2323 Juvenile Education Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	98.8	(121.8)	(833.3)
Revenue (From Revenue Schedule)	1,198.7	1,274.5	1,274.5
Total Available	1,297.5	1,152.7	441.2
Total Appropriated Disbursements	1,419.3	1,986.0	1,986.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	(121.8)	(833.3)	(1,544.8)
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	847.0	1,212.6	1,212.6
Employee Related Expenses	572.3	773.4	773.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0
Food	0.0	0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,419.3	1,986.0	1,986.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,419.3	1,986.0	1,986.0
Apppropriated FTE:	11.5	19.0	19.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

Revenues, which are based on student count and the K-12 Basic State Aid formula, are used to help provide for the education of committed youth.

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Agency: Department of Juvenile Corrections

Fund: DJ2449 Employee Recognition Fund

DJ2449 Employee Recognition Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.9	0.5	0.3
Revenue (From Revenue Schedule)	2.5	2.5	2.5
Total Available	3.4	3.0	2.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2.9	2.7	2.7
Balance Forward to Next Year	0.5	0.3	0.1
Appropriated Expenditure	0.5	0.5	0.1
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 1.7	0.0 1.7	0.0
Aid to Organizations and Individuals	0.0	0.0	1.7 0.0
Other Operating Expenses	1.2	1.0	1.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2.9	2.7	2.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	2.9	2.7	2.7
Non-Appropriated FTE:	0.0	0.0	0.0

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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

Date Printed:

Revenue is generated through donations from agency employees and through fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

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Agency: Department of Juvenile Corrections

Fund: DJ2476 Department of Juvenile Corrections Restitution

DJ2476 Department of Juvenile Corrections Restitution			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	126.8	94.9	63.0
Revenue (From Revenue Schedule)	14.2	14.2	14.2
Total Available	141.0	109.1	77.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	46.1	46.1	46.1
Balance Forward to Next Year	94.9	63.0	31.1
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	46.1	46.1	46.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	46.1	46.1	46.1
Cap Transfer due to Fund Balance	0.0 0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	46.1	46.1	46.1
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

The fund consists of appropriated, grant, and donated monies paid to youth who participate in the committed youth work program and has court ordered restitution or monetary assessment. The monies are used to pay these court determined fines.

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Agency: Department of Juvenile Corrections

Fund: DJ2487 State Ed Sys for Committed Youth Class

DJ2487 State Ed Sys for Committed Youth Class			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	337.7	358.7	379.7
Revenue (From Revenue Schedule)	114.0	114.0	114.0
Total Available	451.7	472.7	493.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	93.0	93.0	93.0
Balance Forward to Next Year	358.7	379.7	400.7
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0 0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	57.9	57.9	57.9
Employee Related Expenses	23.4	23.4	23.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	11.7	11.7	11.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	93.0	93.0	93.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	93.0	93.0	93.0
Non-Appropriated Experiantare rotal:	1.0	1.0	1.0
t b b b c b c b c c c c c c c c c c c c	1.0	1.0	1.0

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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

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Forty percent of the revenues from monies received from the Department of Education shall be used for teacher compensation increases based on performance and employment related expenses, twenty percent of the monies for teacher base salary increases and employment related expenses, and forty percent of the monies for maintenance and operation purposes.

All dollars are presented in thousands (not FTE). Page 137

Agency: Department of Juvenile Corrections

Fund: DJ2500 IGA and ISA Fund

DJ2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers  Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated Experiation Total: Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

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Agency: Department of Juvenile Corrections

Fund: DJ3007 Local Cost Sharing Fund

DJ3007 Local Cost Sharing Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	118.7	8,569.6	8,569.6
Revenue (From Revenue Schedule)	8,450.9	8,450.9	8,450.9
Total Available	8,569.6	17,020.5	17,020.5
Total Appropriated Disbursements	0.0	8,450.9	8,450.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,569.6	8,569.6	8,569.6
Appropriated Expenditure	0,309.0	0,303.0	0,505.0
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	5,265.4	5,265.4
Employee Related Expenses	0.0	3,185.5	3,185.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0 8,450.9	0.0 8,450.9
		· ·	•
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	8,450.9	8,450.9
Apppropriated FTE:	0.0	110.0	110.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2020	FY 2021	FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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Revenue collected from counties is used to support costs of youths at DJC.

Agency: Department of Juvenile Corrections

Fund: DJ3024 Department of Juvenile Corrections Fund

DJ3024 Department of Juvenile Corrections Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	33.4	35.3	43.0
Revenue (From Revenue Schedule)	21.5	21.5	21.5
Total Available	54.9	56.8	64.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	19.6	13.8	13.8
Balance Forward to Next Year	35.3	43.0	50.7
Appropriated Expenditure	33.3	.5.5	20
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 5.8	0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0 0.0	0.0
Other Operating Expenses	13.8	13.8	13.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	19.6	13.8	13.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	19.6	13.8	13.8
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

Revenues consist of donations by individuals and businesses, proceeds from vending machines, and fund-raising efforts. Revenues in the fund are used for additional supplies and department conferences, for purposes agreed upon by donors and the agency Director, or for special student activities.

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Agency: Department of Juvenile Corrections

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund

DJ3029 State Charitable, Penal and Reformatory Land Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,787.2	4,271.3	4,224.2
Revenue (From Revenue Schedule)	3,969.9	3,969.9	3,969.9
Total Available	6,757.1	8,241.2	8,194.1
Total Appropriated Disbursements	2,485.8	4,017.0	4,017.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,271.3	4,224.2	4,177.1
Appropriated Expenditure	•	,	·
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	7.2	0.0	0.0
Employee Related Expenses	2.1	0.0	0.0
Prof. And Outside Services Travel - In State	68.9	252.2	252.2
Travel - In State  Travel - Out of State	0.0 0.0	78.0 0.0	78.0 0.0
Food	17.9	218.2	218.2
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,162.1	3,353.8	3,353.8
Equipment	227.6	16.0	16.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	98.8	98.8
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,485.8	4,017.0	4,017.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,485.8	4,017.0	4,017.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

#### **Sources and Uses of Funds**

Agency: Department of Juvenile Corrections

**Fund Description** 

OSPB:

Date Printed:

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Consists of 25% of land earnings and interest from the State Charitable, Penal, and Reformatory Institutions Land Fund. The funds are used for the support of the state juvenile institutions and reformatories.

All dollars are presented in thousands (not FTE). Page 144

#### **Sources and Uses of Funds**

Agency: Department of Juvenile Corrections

Fund: DJ9000 Indirect Cost Recovery Fund

DJ9000 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	206.6	206.6	206.6
Total Available	206.6	206.6	206.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	206.6	206.6	206.6
Appropriated Expenditure	200.0	200.0	200.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2020	FY 2021	FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services			
	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

#### **Funding Issues List**

Agency: Department of Juvenile Corrections

FY 2022

Pric	prity Funding Issue Title	Total FTE	Total Amount	GeneralF und	Other Aprop. Funds	Non-App Funds
1	Maintaining YCO/CO Salary Parity with ADCRR	0.0	0.0	0.0	0.0	0.0
2	Technical Adjustment - State Trust Land Lease	0.0	248.9	248.9	0.0	0.0
	Total:	0.0	248.9	248.9	0.0	0.0
	Decision Package Total:	0.0	248.9	248.9	0.0	0.0

#### **Funding Issue Detail**

Agency: Department of Juvenile Corrections

Issue: 2 Technical Adjustment - State Trust Land Lease

Program: Facilities Support Calculated ERE: \$0.00
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	248.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	248 9

#### Funding Issue #1: Maintaining YCO/CO Salary Parity with ADCRR

**Issue Description:** To preserve efforts in previous fiscal years to reduce Youth Correctional Officer (YCO) turnover and enhance the caliber of YCO recruits, ADJC, in partnership with the Governor's Office, will evaluate any impact on current salary parity between the ADJC and ADCRR security series resulting from adjustments to ADCRR staff structure or pay.

#### Funding Issue #2: Technical Adjustment - State Trust Land Lease

**Issue Description:** The FY 2020 budget included a statewide adjustment that decreased the Department's General Fund appropriation by \$309,000. A portion of this decrease, \$248,900, was included to reflect the Department of Corrections Rehabilitation and Reentry (ADCRR) assumption of a portion of the land lease at Adobe Mountain School and the Maricopa Reentry Center. However, the decrease did not account for the fact that the Department's lease amount did not change with the entrance of ADCRR, due to rising land cost.

Agency: Department of Juvenile Corrections

Fund: AA1000 General Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Rehabilitation	8,431.4	8,090.3	0.0	8,090.3
2	Housing	20,455.9	16,349.4	248.9	16,598.3
3	Administration	6,995.4	6,176.5	0.0	6,176.5
		35,882.7	30,616.2	248.9	30,865.1
	<b>Expenditure Categories</b>				
	FTE	381.5	300.5	0.0	300.5
	Personal Services	19,531.1	17,090.1	0.0	17,090.1
	Employee Related Expenses	12,451.7	12,055.1	0.0	12,055.1
	Professional and Outside Services	651.7	304.8	0.0	304.8
	Travel In-State	222.2	218.4	0.0	218.4
	Travel Out of State	33.8	14.8	0.0	14.8
	Food	218.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,416.9	905.8	248.9	1,154.7
	Equipment	243.6	5.7	0.0	5.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	113.5	21.5	0.0	21.5
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	35,882.7	30,616.2	248.9	30,865.1
Fun	nd Total:	35,882.7	30,616.2	248.9	30,865.1

Agency: Department of Juvenile Corrections

Fund: DJ2000 Federal Grants Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cos	t Center/Program:				
1	Rehabilitation	609.7	553.5	0.0	553.5
2	Housing	436.6	442.8	0.0	442.8
3	Administration	39.2	56.5	0.0	56.5
		1,085.5	1,052.8	0.0	1,052.8
	<b>Expenditure Categories</b>				
	FTE	6.3	6.3	0.0	6.3
	Personal Services	383.0	321.4	0.0	321.4
	Employee Related Expenses	191.3	166.7	0.0	166.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	(0.1)	0.0	0.0	0.0
	Travel Out of State	(0.8)	0.0	0.0	0.0
	Food	413.7	442.8	0.0	442.8
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	40.7	44.3	0.0	44.3
	Equipment	57.7	77.6	0.0	77.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,085.5	1,052.8	0.0	1,052.8
Fur	nd Total:	1,085.5	1,052.8	0.0	1,052.8

Agency: Department of Juvenile Corrections

Fund: DJ2025 Donations Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
3	Administration	1.6	1.6	0.0	1.6
		1.6	1.6	0.0	1.6
	<b>Expenditure Categories</b>				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	1.5	1.5	0.0	1.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.1	0.1	0.0	0.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1.6	1.6	0.0	1.6
Fun	d Total:	1.6	1.6	0.0	1.6

Agency: Department of Juvenile Corrections

Fund: DJ2281 Juvenile Corrections CJEF Distribution (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Rehabilitation	131.2	546.2	0.0	546.2
		131.2	546.2	0.0	546.2
	Expenditure Categories				
	FTE	0.0	4.0	0.0	4.0
	Personal Services	0.0	186.9	0.0	186.9
	Employee Related Expenses	0.0	139.3	0.0	139.3
	Professional and Outside Services	125.9	220.0	0.0	220.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.3	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	131.2	546.2	0.0	546.2
Fun	d Total:	131.2	546.2	0.0	546.2

Agency: Department of Juvenile Corrections

Fund: DJ2323 Juvenile Education Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Rehabilitation	1,419.3	1,986.0	0.0	1,986.0
		1,419.3	1,986.0	0.0	1,986.0
	Expenditure Categories				
	FTE	11.5	19.0	0.0	19.0
	Personal Services	847.0	1,212.6	0.0	1,212.6
	Employee Related Expenses	572.3	773.4	0.0	773.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,419.3	1,986.0	0.0	1,986.0
Fun	d Total:	1,419.3	1,986.0	0.0	1,986.0

Agency: Department of Juvenile Corrections

Fund: DJ2449 Employee Recognition Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
3	Administration	2.9	2.7	0.0	2.7
		2.9	2.7	0.0	2.7
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	1.7	1.7	0.0	1.7
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.2	1.0	0.0	1.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2.9	2.7	0.0	2.7
Fun	d Total:	2.9	2.7	0.0	2.7

Agency: Department of Juvenile Corrections

Fund: DJ2476 Department of Juvenile Corrections Restitution (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:	<del> </del>			
1	Rehabilitation	46.1	46.1	0.0	46.1
		46.1	46.1	0.0	46.1
	<b>Expenditure Categories</b>				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	46.1	46.1	0.0	46.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	46.1	46.1	0.0	46.1
Fun	d Total:	46.1	46.1	0.0	46.1

Agency: Department of Juvenile Corrections

Fund: DJ2487 State Ed Sys for Committed Youth Class (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Rehabilitation	93.0	93.0	0.0	93.0
		93.0	93.0	0.0	93.0
	Expenditure Categories				
	FTE	1.0	1.0	0.0	1.0
	Personal Services	57.9	57.9	0.0	57.9
	Employee Related Expenses	23.4	23.4	0.0	23.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	11.7	11.7	0.0	11.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	93.0	93.0	0.0	93.0
Fun	d Total:	93.0	93.0	0.0	93.0

Agency: Department of Juvenile Corrections

Fund: DJ2500 IGA and ISA Fund (Non-Appropriated)

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Rehabilitation	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
ı	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund	d Total:	0.0	0.0	0.0	0.0

Agency: Department of Juvenile Corrections

Fund: DJ3007 Local Cost Sharing Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
2	Housing	0.0	8,450.9	0.0	8,450.9
		0.0	8,450.9	0.0	8,450.9
	Expenditure Categories				
	FTE	0.0	110.0	0.0	110.0
	Personal Services	0.0	5,265.4	0.0	5,265.4
	Employee Related Expenses	0.0	3,185.5	0.0	3,185.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	8,450.9	0.0	8,450.9
Fun	d Total:	0.0	8,450.9	0.0	8,450.9

Agency: Department of Juvenile Corrections

Fund: DJ3024 Department of Juvenile Corrections Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:	<del></del>			
1	Rehabilitation	19.6	13.8	0.0	13.8
		19.6	13.8	0.0	13.8
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	5.8	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13.8	13.8	0.0	13.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	19.6	13.8	0.0	13.8
Fund	d Total:	19.6	13.8	0.0	13.8

Agency: Department of Juvenile Corrections

Fund: DJ3029 State Charitable, Penal and Reformatory Land Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cos	t Center/Program:	<del></del>			
1	Rehabilitation	0.0	28.0	0.0	28.0
2	Housing	1,465.3	3,101.0	0.0	3,101.0
3	Administration	1,020.5	888.0	0.0	0.888
		2,485.8	4,017.0	0.0	4,017.0
	Expenditure Categories				
	Personal Services	7.2	0.0	0.0	0.0
	Employee Related Expenses	2.1	0.0	0.0	0.0
	Professional and Outside Services	68.9	252.2	0.0	252.2
	Travel In-State	0.0	78.0	0.0	78.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	17.9	218.2	0.0	218.2
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,162.1	3,353.8	0.0	3,353.8
	Equipment	227.6	16.0	0.0	16.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	98.8	0.0	98.8
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,485.8	4,017.0	0.0	4,017.0
Fui	nd Total:	2,485.8	4,017.0	0.0	4,017.0

Agency:		Department of Juvenile Corrections
Fund:	DJ3029	State Charitable, Penal and Reformatory Land Fund (Appropriated)

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Agency Total for Selected Funds	41,167.7	46,826.3	248.9	47,075.2

Age	ncy: Department of Juvenile Corrections				
App	ropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Rehabilitation	9,981.9	10,650.5	0.0	10,650.5
2	Housing	21,921.2	27,901.3	248.9	28,150.2
3	Administration	8,015.9	7,064.5	0.0	7,064.5
		39,919.0	45,616.3	248.9	45,865.2
	Expenditure Categories				
	FTE	393.0	433.5	0.0	433.5
	Personal Services	20,385.3	23,755.0	0.0	23,755.0
	Employee Related Expenses	13,026.1	16,153.3	0.0	16,153.3
	Professional and Outside Services	846.5	777.0	0.0	777.0
	Travel In-State	222.2	296.4	0.0	296.4
	Travel Out of State	33.8	14.8	0.0	14.8
	Food	236.1	218.2	0.0	218.2
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,584.3	4,259.6	248.9	4,508.5
	Equipment	471.2	21.7	0.0	21.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	113.5	120.3	0.0	120.3
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	39,919.0	45,616.3	248.9	45,865.2

Age	ncy: Department of Juvenile Corrections				
Non-Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Rehabilitation	768.4	706.4	0.0	706.4
2	Housing	436.6	442.8	0.0	442.8
3	Administration	43.7	60.8	0.0	60.8
		1,248.7	1,210.0	0.0	1,210.0
	Expenditure Categories				
	FTE	7.3	7.3	0.0	7.3
	Personal Services	440.9	379.3	0.0	379.3
	Employee Related Expenses	214.7	190.1	0.0	190.1
	Professional and Outside Services	1.5	1.5	0.0	1.5
	Travel In-State	(0.1)	0.0	0.0	0.0
	Travel Out of State	(0.8)	0.0	0.0	0.0
	Food	421.2	444.5	0.0	444.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	113.6	117.0	0.0	117.0
	Equipment	57.7	77.6	0.0	77.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,248.7	1,210.0	0.0	1,210.0

Agency:	Department of Juvenile Corrections				
Agency Total fo	or All Funds:	41,167.7	46,826.3	248.9	47,075.2

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Education				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	5.0	0.0	0.0	(
6000	Personal Services	312.0	216.6	0.0	216
6100	Employee Related Expenses	187.1	0.0	0.0	(
6200	Professional and Outside Services	15.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	68.2	56.6	0.0	5
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	582.3	273.2	0.0	27
Fund Total	:	582.3	273.2	0.0	27
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	5.0	5.0	0.0	!
6000	Personal Services	329.5	251.0	0.0	25
6100	Employee Related Expenses	156.8	120.9	0.0	12
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	(0.1)	0.0	0.0	(
6600	Travel Out of State	(0.8)	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	23.8	44.3	0.0	4
8000	Equipment	51.7	77.6	0.0	7
8100	Capital Outlay	0.0	0.0	0.0	

jency:	Department of Juvenile Correcti	ons			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Education				
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				-
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	560.9	493.8	0.0	49:
Fund Total	:	560.9	493.8	0.0	49:
Fund:	DJ2323-A Juvenile Education Fund				
Appropr	iated				
0000	FTE	11.5	19.0	0.0	19
6000	Personal Services	847.0	1,212.6	0.0	1,21
6100	Employee Related Expenses	572.3	773.4	0.0	77:
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	1,419.3	1,986.0	0.0	1,98
Fund Total	:	1,419.3	1,986.0	0.0	1,98
Fund:	DJ2487-N State Ed Sys for Committed	Youth Class			
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	
6000	Personal Services	57.9	57.9	0.0	5
6100	Employee Related Expenses	23.4	23.4	0.0	23

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Agency:	Department of Juvenile Correct	ions			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Education				
Fund:	DJ2487-N State Ed Sys for Committed	Youth Class			
Non-App	propriated				-
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11.7	11.7	0.0	11.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	93.0	93.0	0.0	93.0
Fund Total	:	93.0	93.0	0.0	93.0
Program Total	For Selected Funds:	2,655.5	2,846.0	0.0	2,846.0

gency:	Department of Juvenile Correc	tions			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Secure Care Treatment				
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	47.0	46.0	0.0	46
6000	Personal Services	2,889.0	2,769.8	0.0	2,769
6100	Employee Related Expenses	2,068.4	2,149.4	0.0	2,149
6200	Professional and Outside Services	28.0	65.6	0.0	6!
6500	Travel In-State	0.2	0.0	0.0	(
6600	Travel Out of State	6.9	5.6	0.0	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	29.2	0.0	0.0	
8000	Equipment	5.6	1.2	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	5,027.3	4,991.6	0.0	4,99
Fund Total	:	5,027.3	4,991.6	0.0	4,99
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	0.8	0.8	0.0	(
6000	Personal Services	32.0	39.0	0.0	3
6100	Employee Related Expenses	16.8	20.7	0.0	2
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Secure Care Treatment				
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	48.8	59.7	0.0	5
Fund Total		48.8	59.7	0.0	5
Fund:	DJ2281-A Juvenile Corrections CJEF		33.7	0.0	
Appropr	iated	<u> </u>			
0000	FTE	0.0	4.0	0.0	4
6000	Personal Services	0.0	186.9	0.0	18
6100	Employee Related Expenses	0.0	139.3	0.0	139
6200	Professional and Outside Services	5.6	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	5.3	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	10.9	326.2	0.0	32
Fund Total	:	10.9	326.2	0.0	32
Fund:	DJ2476-N Department of Juvenile Cor	rections Restitutio	n		
Non-App	propriated	l			
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
rogram:	Secure Care Treatment				
Fund:	DJ2476-N Department of Juvenile Cor	rections Restitutio	n		
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	46.1	46.1	0.0	46
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	46.1	46.1	0.0	46
Fund Total	:	46.1	46.1	0.0	46
Fund:	DJ3024-N Department of Juvenile Cor	rections Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	5.8	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	13.8	13.8	0.0	13
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100		0.0	0.0	0.0	(

gency:	Department of Juvenile Correct	ions			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Secure Care Treatment				
Fund:	DJ3024-N Department of Juvenile Corr	ections Fund			
Non-App	propriated				
Non-A	ppropriated Total:	19.6	13.8	0.0	13
Fund Total	:	19.6	13.8	0.0	13
Fund:	DJ3029-A State Charitable, Penal and I	Reformatory Land	Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	28.0	0.0	28
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
	priated Total:	0.0	28.0	0.0	28
Fund Total	:	0.0	28.0	0.0	28
ogram Total	For Selected Funds:	5,152.7	5,465.4	0.0	5,465

gency:	Department of Juvenile Correction	ons			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Community Care Treatment				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	27.0	29.0	0.0	29
6000	Personal Services	1,475.4	1,407.3	0.0	1,407
6100	Employee Related Expenses	1,078.6	1,146.6	0.0	1,146
6200	Professional and Outside Services	37.8	0.0	0.0	(
6500	Travel In-State	108.9	158.0	0.0	158
6600	Travel Out of State	11.3	2.8	0.0	2
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	103.5	110.4	0.0	110
8000	Equipment	6.3	0.4	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	2,821.8	2,825.5	0.0	2,82
Fund Total	:	2,821.8	2,825.5	0.0	2,82
Fund:	DJ2281-A Juvenile Corrections CJEF D	istribution			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	120.3	220.0	0.0	220
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Juvenile Correcti	ons			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Community Care Treatment				
Fund:	DJ2281-A Juvenile Corrections CJEF D	istribution			
Appropr	iated				-
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	120.3	220.0	0.0	220.
Fund Total	:	120.3	220.0	0.0	220.
Fund:	DJ2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
	ppropriated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0.
ogram Total	For Selected Funds:	2,942.1	3,045.5	0.0	3,045.

ency:	Department of Juvenile Correct	tions			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Facilities Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	32.0	36.0	0.0	36
6000	Personal Services	1,636.3	2,021.9	0.0	2,021
6100	Employee Related Expenses	1,131.3	1,542.3	0.0	1,542
6200	Professional and Outside Services	25.6	0.0	0.0	0
6500	Travel In-State	61.5	0.0	0.0	0
6600	Travel Out of State	3.3	0.0	0.0	0
6700	Food	218.2	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	960.3	0.0	248.9	248
8000	Equipment	30.8	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	4,067.3	3,564.2	248.9	3,813
Fund Total	:	4,067.3	3,564.2	248.9	3,813
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	413.7	442.8	0.0	442
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	16.9	0.0	0.0	(
8000	Equipment	6.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	C

					-
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	Facilities Support				
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				-
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.
Non-A	Appropriated Total:	436.6	442.8	0.0	442.
Fund Total	l:	436.6	442.8	0.0	442.
Fund:	DJ3029-A State Charitable, Penal and	Reformatory Land	Fund		
Appropr	riated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	D ( )				
	Professional and Outside Services	8.6	35.2	0.0	35.
6500	Professional and Outside Services  Travel In-State	8.6 0.0	35.2 78.0	0.0 0.0	
6500 6600					78 0
	Travel In-State	0.0	78.0 0.0 218.2	0.0	78 0
6600 6700 6800	Travel In-State Travel Out of State	0.0 0.0 0.0 0.0	78.0 0.0 218.2 0.0	0.0 0.0 0.0 0.0	78. 0. 218. 0.
6600 6700 6800 7000	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 1,456.7	78.0 0.0 218.2 0.0 2,411.6	0.0 0.0 0.0 0.0 0.0	78. 0. 218. 0. 2,411.
6600 6700 6800 7000 8000	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 1,456.7 0.0	78.0 0.0 218.2 0.0 2,411.6 11.2	0.0 0.0 0.0 0.0 0.0 0.0	78. 0. 218. 0. 2,411.
6600 6700 6800 7000 8000 8100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 1,456.7 0.0	78.0 0.0 218.2 0.0 2,411.6 11.2 0.0	0.0 0.0 0.0 0.0 0.0 0.0	78. 0. 218. 0. 2,411. 11.
6600 6700 6800 7000 8000 8100 8600	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0 1,456.7 0.0 0.0	78.0 0.0 218.2 0.0 2,411.6 11.2 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	78. 0. 218. 0. 2,411. 11. 0.
6600 6700 6800 7000 8000 8100 8600 9000	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 1,456.7 0.0 0.0 0.0	78.0 0.0 218.2 0.0 2,411.6 11.2 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	78. 0. 218. 0. 2,411. 11. 0.
6600 6700 6800 7000 8000 8100 8600 9000 9100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 1,456.7 0.0 0.0 0.0	78.0 0.0 218.2 0.0 2,411.6 11.2 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	78. 0. 218. 0. 2,411. 11. 0. 0.
6600 6700 6800 7000 8000 8100 8600 9000 9100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Opriated Total:	0.0 0.0 0.0 0.0 1,456.7 0.0 0.0 0.0	78.0 0.0 218.2 0.0 2,411.6 11.2 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	78. 0. 218. 0. 2,411. 11. 0. 0.
6600 6700 6800 7000 8000 8100 8600 9000 9100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Opriated Total:	0.0 0.0 0.0 0.0 1,456.7 0.0 0.0 0.0	78.0 0.0 218.2 0.0 2,411.6 11.2 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	, -

jency:	Department of Juvenile Correct	tions			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Security				
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	201.0	114.0	0.0	114
6000	Personal Services	8,048.1	5,400.1	0.0	5,400
6100	Employee Related Expenses	5,493.7	4,237.8	0.0	4,237
6200	Professional and Outside Services	0.8	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.1	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	127.4	0.0	0.0	
8000	Equipment	0.5	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	13,670.6	9,637.9	0.0	9,63
Fund Total	:	13,670.6	9,637.9	0.0	9,63
Fund:	DJ3007-A Local Cost Sharing Fund				
Appropr	iated				
0000	FTE	0.0	110.0	0.0	110
6000	Personal Services	0.0	5,265.4	0.0	5,26
6100	Employee Related Expenses	0.0	3,185.5	0.0	3,18
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Juvenile Correcti	ons			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	Security				
Fund:	DJ3007-A Local Cost Sharing Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	8,450.9	0.0	8,450.
Fund Total	:	0.0	8,450.9	0.0	8,450.
Fund:	DJ3029-A State Charitable, Penal and R	Reformatory Land			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	127.2	0.0	127.2
8000	Equipment	0.0	4.4	0.0	4.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	131.6	0.0	131.
Fund Total	:	0.0	131.6	0.0	131.
rogram Total	For Selected Funds:	13,670.6	18,220.4	0.0	18,220.

gency:	Department of Juvenile Correc	tions			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Health Care				
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	15.5	20.0	0.0	20
6000	Personal Services	1,474.7	1,778.0	0.0	1,778
6100	Employee Related Expenses	653.5	1,126.9	0.0	1,126
6200	Professional and Outside Services	335.1	239.2	0.0	239
6500	Travel In-State	0.2	0.0	0.0	0
6600	Travel Out of State	4.9	3.2	0.0	3
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	136.1	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	113.5	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,718.0	3,147.3	0.0	3,147
Fund Total	:	2,718.0	3,147.3	0.0	3,147
Fund:	DJ3029-A State Charitable, Penal and	Reformatory Land	Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	116.0	0.0	116
8000	Equipment	0.0	0.4	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	C

Agency:	Department of Juvenile (	Corrections			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Health Care				
Fund:	DJ3029-A State Charitable, Pen	al and Reformatory Land	i Fund		
Appropr	iated				-
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	98.8	0.0	98.8
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	215.2	0.0	215.2
Fund Total	:	0.0	215.2	0.0	215.2
Program Total	For Selected Funds:	2,718.0	3,362.5	0.0	3,362.5

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Administration				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	54.0	55.5	0.0	55
6000	Personal Services	3,695.6	3,496.4	0.0	3,496
6100	Employee Related Expenses	1,839.1	1,852.1	0.0	1,852
6200	Professional and Outside Services	209.4	0.0	0.0	(
6500	Travel In-State	51.4	60.4	0.0	60
6600	Travel Out of State	7.3	3.2	0.0	3
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	992.2	738.8	0.0	73
8000	Equipment	200.4	4.1	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	21.5	0.0	2
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	6,995.4	6,176.5	0.0	6,17
Fund Total	:	6,995.4	6,176.5	0.0	6,17
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	0.5	0.5	0.0	
6000	Personal Services	21.5	31.4	0.0	3
6100	Employee Related Expenses	17.7	25.1	0.0	2
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Administration				
Fund:	DJ2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	39.2	56.5	0.0	56
Fund Total	: :	39.2	56.5	0.0	56
Fund:	DJ2025-N Donations Fund				
Non-App	propriated				
6000	D 10 :	0.0	0.0	0.0	0.
6100	Personal Services	0.0	0.0 0.0	0.0	0
6200	Employee Related Expenses Professional and Outside Services	1.5	1.5	0.0	1
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.1	0.1	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	1.6	1.6	0.0	1
Fund Total	:	1.6	1.6	0.0	1
Fund:	DJ2449-N Employee Recognition Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0.

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		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
rogram:	Administration				
Fund:	DJ2449-N Employee Recognition Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	1.7	1.7	0.0	1
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1.2	1.0	0.0	1
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	2.9	2.7	0.0	2
Fund Total	:	2.9	2.7	0.0	2
Fund:	DJ3029-A State Charitable, Penal and Ref	ormatory Land	Fund		
Appropr	iated				
6000	Personal Services	7.2	0.0	0.0	0
6100	Employee Related Expenses	2.1	0.0	0.0	0
6200	Professional and Outside Services	60.3	217.0	0.0	217
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	17.9	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	705.4	671.0	0.0	671
8000	Equipment	227.6	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
	6	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	,

Agency:	Department of Juvenile C	orrections			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Administration				
Fund:	DJ3029-A State Charitable, Pena	I and Reformatory Lan	d Fund		
Appropriat	ed				
Appropr		1,020.5	888.0	0.0	
	iated Total:	1,020.5			888.
Fund Total:	iated Total:	1,020.5	888.0	0.0	

Agency: Department of Juvenile Corrections

Program: Education

		FY 2020	FY 2021	FY 2022	FY 2022
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	22.5	25.0	0.0	25.0
6000	Personal Services	1,546.4	1,738.1	0.0	1,738.1
6100	Employee Related Expenses	939.6	917.7	0.0	917.7
6200	Professional and Outside Services	15.0	0.0	0.0	0.0
6500	Travel In-State	(0.1)	0.0	0.0	0.0
6600	Travel Out of State	(0.8)	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	103.7	112.6	0.0	112.6
8000	Equipment	51.7	77.6	0.0	77.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	2,655.5	2,846.0	0.0	2,846.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	582.3	273.2	0.0	273.2
DJ23	23-A Juvenile Education Fund (Appropriated)	1,419.3	1,986.0	0.0	1,986.0
		2,001.6	2,259.2	0.0	2,259.2
Non-A	ppropriated Funds				
	00-N Federal Grants Fund (Non-Appropriated)	560.9	493.8	0.0	493.8
DJ24	87-N State Ed Sys for Committed Youth Class (Non-App	93.0	93.0	0.0	93.0
		653.9	586.8	0.0	586.8
	Fund Source Total:	2,655.5	2,846.0	0.0	2,846.0

Agency: Department of Juvenile Corrections
Program: Secure Care Treatment

Expend	diture Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
0000	FTE	47.8	50.8	0.0	50.8
6000	Personal Services	2,921.0	2,995.7	0.0	2,995.7
6100	Employee Related Expenses	2,085.2	2,309.4	0.0	2,309.4
6200	Professional and Outside Services	33.6	65.6	0.0	65.6
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	6.9	5.6	0.0	5.6
6700	Food	5.8	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	94.4	87.9	0.0	87.9
8000	Equipment	5.6	1.2	0.0	1.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	5,152.7	5,465.4	0.0	5,465.4
Fund S	Source				
• • •	riated Funds				
	0-A General Fund (Appropriated)	5,027.3	4,991.6	0.0	4,991.6
	1-A Juvenile Corrections CJEF Distribution (Appropriat	10.9	326.2	0.0	326.2
DJ3029	9-A State Charitable, Penal and Reformatory Land Fun	0.0	28.0	0.0	28.0
		5,038.2	5,345.8	0.0	5,345.8
Non-Ap	propriated Funds				
DJ2000	0-N Federal Grants Fund (Non-Appropriated)	48.8	59.7	0.0	59.7
DJ2476	6-N Department of Juvenile Corrections Restitution (N	46.1	46.1	0.0	46.1
DJ3024	4-N Department of Juvenile Corrections Fund (Non-Ap	19.6	13.8	0.0	13.8
		114.5	119.6	0.0	119.6
	Fund Source Total:	5,152.7	5,465.4	0.0	5,465.4

Agency: Department of Juvenile Corrections
Program: Community Care Treatment

Expe	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
0000	FTE	27.0	29.0	0.0	29.0
6000	Personal Services	1,475.4	1,407.3	0.0	1,407.3
6100	Employee Related Expenses	1,078.6	1,146.6	0.0	1,146.6
6200	Professional and Outside Services	158.1	220.0	0.0	220.0
6500	Travel In-State	108.9	158.0	0.0	158.0
6600	Travel Out of State	11.3	2.8	0.0	2.8
6700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	103.5	110.4	0.0	110.4
3000	Equipment	6.3	0.4	0.0	0.4
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	2,942.1	3,045.5	0.0	3,045.5
Fund	Source				
	oriated Funds				
AA10	00-A General Fund (Appropriated)	2,821.8	2,825.5	0.0	2,825.5
DJ22	31-A Juvenile Corrections CJEF Distribution (Appropriat	120.3	220.0	0.0	220.0
		2,942.1	3,045.5	0.0	3,045.5
Non-A	ppropriated Funds				
DJ250	00-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	Fund Source Total:	2,942.1	3,045.5	0.0	3,045.5

Agency: Department of Juvenile Corrections

Program: Facilities Support

	ani. Tacinites dapport				
Fyner	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Exper	iditare dategories	- Autuai	Expui i iuii	T dild. 155dc	Total Hoques
0000	FTE	32.0	36.0	0.0	36.0
6000	Personal Services	1,636.3	2,021.9	0.0	2,021.9
5100	Employee Related Expenses	1,131.3	1,542.3	0.0	1,542.3
6200	Professional and Outside Services	34.2	35.2	0.0	35.2
6500	Travel In-State	61.5	78.0	0.0	78.0
6600	Travel Out of State	3.3	0.0	0.0	0.0
6700	Food	631.9	661.0	0.0	661.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,433.9	2,411.6	248.9	2,660.5
8000	Equipment	36.8	11.2	0.0	11.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	5,969.2	6,761.2	248.9	7,010.1
Fund	Source				
	oriated Funds				
AA10	00-A General Fund (Appropriated)	4,067.3	3,564.2	248.9	3,813.1
DJ302	29-A State Charitable, Penal and Reformatory Land Fun	1,465.3	2,754.2	0.0	2,754.2
		5,532.6	6,318.4	248.9	6,567.3
Non-A <sub>l</sub>	ppropriated Funds				
DJ200	00-N Federal Grants Fund (Non-Appropriated)	436.6	442.8	0.0	442.8
		436.6	442.8	0.0	442.8
	Fund Source Total:	5,969.2	6,761.2	248.9	7,010.1

Agency: Department of Juvenile Corrections

Program: Security

Evner	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Exper	iditure Categories	Actual	Expu. Fian	runa. Issue	Total Reques
0000	FTE	201.0	224.0	0.0	224.0
6000	Personal Services	8,048.1	10,665.5	0.0	10,665.5
6100	Employee Related Expenses	5,493.7	7,423.3	0.0	7,423.3
6200	Professional and Outside Services	0.8	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	127.4	127.2	0.0	127.2
8000	Equipment	0.5	4.4	0.0	4.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	13,670.6	18,220.4	0.0	18,220.4
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	13,670.6	9,637.9	0.0	9,637.9
DJ300	07-A Local Cost Sharing Fund (Appropriated)	0.0	8,450.9	0.0	8,450.9
DJ302	29-A State Charitable, Penal and Reformatory Land Fun	0.0	131.6	0.0	131.6
		13,670.6	18,220.4	0.0	18,220.4
	Fund Source Total:	13,670.6	18,220.4	0.0	18,220.4

Agency: Department of Juvenile Corrections

Program: Health Care

		FY 2020	FY 2021	FY 2022	FY 2022
Expen	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	15.5	20.0	0.0	20.0
6000	Personal Services	1,474.7	1,778.0	0.0	1,778.0
6100	Employee Related Expenses	653.5	1,126.9	0.0	1,126.9
6200	Professional and Outside Services	335.1	239.2	0.0	239.2
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	4.9	3.2	0.0	3.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	136.1	116.0	0.0	116.0
8000	Equipment	0.0	0.4	0.0	0.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	113.5	98.8	0.0	98.8
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	2,718.0	3,362.5	0.0	3,362.5
Fund	Source				
Approp	priated Funds				
AA100	00-A General Fund (Appropriated)	2,718.0	3,147.3	0.0	3,147.3
DJ302	29-A State Charitable, Penal and Reformatory Land Fun	0.0	215.2	0.0	215.2
		2,718.0	3,362.5	0.0	3,362.5
	Fund Source Total:	2,718.0	3,362.5	0.0	3,362.5

Agency: Department of Juvenile Corrections

Program: Administration

Prog	ram: Administration				
Expe	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
			•	0.0	
0000	FTE	54.5	56.0	0.0	56.0
6000	Personal Services	3,724.3	3,527.8	0.0	3,527.8
6100	Employee Related Expenses	1,858.9	1,877.2	0.0	1,877.2
6200	Professional and Outside Services	271.2	218.5	0.0	218.5
6500	Travel In-State	51.4	60.4	0.0	60.4
6600	Travel Out of State	7.3	3.2	0.0	3.2
6700	Food	19.6	1.7	0.0	1.7
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,698.9	1,410.9	0.0	1,410.9
8000	Equipment	428.0	4.1	0.0	4.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	21.5	0.0	21.5
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	8,059.6	7,125.3	0.0	7,125.3
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	6,995.4	6,176.5	0.0	6,176.5
DJ30	29-A State Charitable, Penal and Reformatory Land Fun	1,020.5	888.0	0.0	888.0
		8,015.9	7,064.5	0.0	7,064.5
Non-A	ppropriated Funds				
DJ20	00-N Federal Grants Fund (Non-Appropriated)	39.2	56.5	0.0	56.5
DJ20	25-N Donations Fund (Non-Appropriated)	1.6	1.6	0.0	1.6
DJ24	49-N Employee Recognition Fund (Non-Appropriated)	2.9	2.7	0.0	2.7
	<u> </u>	43.7	60.8	0.0	60.8
	Fund Source Total:	8,059.6	7,125.3	0.0	7,125.3

Agency: Department of Juvenile Corrections
Program: Rehabilitation

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Progr	am Summary				
1-1	Education	2,655.5	2,846.0	0.0	2,846.0
1-2	Secure Care Treatment	5,152.7	5,465.4	0.0	5,465.4
1-3	Community Care Treatment	2,942.1	3,045.5	0.0	3,045.5
	Program Summary Total:	10,750.3	11,356.9	0.0	11,356.9
Expe	nditure Categories				
0000	FTE Positions	97.3	104.8	0.0	104.8
6000	Personal Services	5,942.8	6,141.1	0.0	6,141.1
6100	Employee Related Expenses	4,103.4	4,373.7	0.0	4,373.7
6200	Professional and Outside Services	206.7	285.6	0.0	285.6
6500	Travel In-State	109.0	158.0	0.0	158.0
6600	Travel Out of State	17.4	8.4	0.0	8.4
6700	Food	5.8	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	301.6	310.9	0.0	310.9
8000	Equipment	63.6	79.2	0.0	79.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	10,750.3	11,356.9	0.0	11,356.9
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	8,431.4	8,090.3	0.0	8,090.3
DJ22	81-A Juvenile Corrections CJEF Distribution (Appropriat	131.2	546.2	0.0	546.2
DJ23	23-A Juvenile Education Fund (Appropriated)	1,419.3	1,986.0	0.0	1,986.0
DJ30	29-A State Charitable, Penal and Reformatory Land Fun	0.0	28.0	0.0	28.0
		9,981.9	10,650.5	0.0	10,650.5
	ppropriated Funds				
	00-N Federal Grants Fund (Non-Appropriated)	609.7	553.5	0.0	553.5
	76-N Department of Juvenile Corrections Restitution (N	46.1	46.1	0.0	46.1
	87-N State Ed Sys for Committed Youth Class (Non-App	93.0	93.0	0.0	93.0
	00-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
טצנט	24-N Department of Juvenile Corrections Fund (Non-Ap	19.6	13.8	0.0	13.8
		768.4	706.4	0.0	706.4

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Agency:	Department of Juvenile Corrections
Program:	Rehabilitation

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund Source Total:	10,750.3	11,356.9	0.0	11,356.9

Agency: Department of Juvenile Corrections
Program: Housing

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Requ
Progr	am Summary				
-1	Facilities Support	5,969.2	6,761.2	248.9	7,010.1
2-2	Security	13,670.6	18,220.4	0.0	18,220.4
3	Health Care	2,718.0	3,362.5	0.0	3,362.5
	Program Summary Total:	22,357.8	28,344.1	248.9	28,593.0
Expe	nditure Categories				
000	FTE Positions	248.5	280.0	0.0	280.0
000	Personal Services	11,159.1	14,465.4	0.0	14,465.4
100	Employee Related Expenses	7,278.5	10,092.5	0.0	10,092.5
200	Professional and Outside Services	370.1	274.4	0.0	274.4
500	Travel In-State	61.7	78.0	0.0	78.0
600	Travel Out of State	8.3	3.2	0.0	3.2
700	Food	631.9	661.0	0.0	661.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	2,697.4	2,654.8	248.9	2,903.7
000	Equipment	37.3	16.0	0.0	16.0
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	113.5	98.8	0.0	98.8
100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	22,357.8	28,344.1	248.9	28,593.0
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	20,455.9	16,349.4	248.9	16,598.3
	07-A Local Cost Sharing Fund (Appropriated)	0.0	8,450.9	0.0	8,450.9
DJ30:	29-A State Charitable, Penal and Reformatory Land Fun	1,465.3	3,101.0	0.0	3,101.0
_		21,921.2	27,901.3	248.9	28,150.2
	oppropriated Funds				445.5
DJ20	00-N Federal Grants Fund (Non-Appropriated)	436.6	442.8	0.0	442.8
	<u> </u>	436.6	442.8	0.0	442.8
	Fund Source Total:	22,357.8	28,344.1	248.9	28,593.0

Agency: Department of Juvenile Corrections
Program: Administration

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Progran	n Summary				
3-1	Administration	8,059.6	7,125.3	0.0	7,125.3
	Program Summary Total:	8,059.6	7,125.3	0.0	7,125.3
Expend	iture Categories				
0000	FTE Positions	54.5	56.0	0.0	56.0
6000	Personal Services	3,724.3	3,527.8	0.0	3,527.8
6100	Employee Related Expenses	1,858.9	1,877.2	0.0	1,877.2
6200	Professional and Outside Services	271.2	218.5	0.0	218.5
6500	Travel In-State	51.4	60.4	0.0	60.4
6600	Travel Out of State	7.3	3.2	0.0	3.2
6700	Food	19.6	1.7	0.0	1.7
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,698.9	1,410.9	0.0	1,410.9
8000	Equipment	428.0	4.1	0.0	4.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	21.5	0.0	21.5
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	8,059.6	7,125.3	0.0	7,125.3
Fund So	purce				
Appropri	ated Funds				
	-A General Fund (Appropriated)	6,995.4	6,176.5	0.0	6,176.5
DJ3029	-A State Charitable, Penal and Reformatory Land Fun	1,020.5	888.0	0.0	888.0
		8,015.9	7,064.5	0.0	7,064.5
	ropriated Funds				
	-N Federal Grants Fund (Non-Appropriated)	39.2	56.5	0.0	56.5
	-N Donations Fund (Non-Appropriated)	1.6	1.6	0.0	1.6
DJ2449	-N Employee Recognition Fund (Non-Appropriated)	2.9	2.7	0.0	2.7
	_	43.7	60.8	0.0	60.8
	Fund Source Total:	8,059.6	7,125.3	0.0	7,125.3

Agency: Department of Juvenile Correction		s					
Progra	am: l	Rehabilitation					
			_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund:	AA1000-A	General Fund (Appropriated	)				
Progra	am Expenditures						<u>-</u>
	COST CENTER/F	PROGRAM BUDGET UNIT					
1-1	Education			582.3	273.2	0.0	273.2
1-2	Secure Care Treat	ment		5,027.3	4,991.6	0.0	4,991.6
1-3	Community Care T	reatment		2,821.8	2,825.5	0.0	2,825.5
		Т	otal	8,431.4	8,090.3	0.0	8,090.3
Appro	priated Funding						
Expend	liture Categories	_					
	FTE Positions			79.0	75.0	0.0	75.0
	Personal Service	es		4,676.4	4,393.7	0.0	4,393.7
	Employee Relat	ted Expenses		3,334.1	3,296.0	0.0	3,296.0
	Professional an	d Outside Services		80.8	65.6	0.0	65.6
	Travel In-State			109.1	158.0	0.0	158.0
	Travel Out of S	tate		18.2	8.4	0.0	8.4
	Food			0.0	0.0	0.0	0.0
	Aid to Organiza	tions and Individuals		0.0	0.0	0.0	0.0
	Other Operatin	g Expenses		200.9	167.0	0.0	167.0
	Equipment			11.9	1.6	0.0	1.6
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation			0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure Categories Total:			8,431.4	8,090.3	0.0	8,090.3	
Fund AA1000-A Total:		_	8,431.4	8,090.3	0.0	8,090.3	

	Agency: Department of Juvenile Correction				
Program: Rehabilitation					
	_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
und: DJ2000-N Federal Grants Fu	nd (Non-Appropi	riated)			
rogram Expenditures	1				-
COST CENTER/PROGRAM BUDGE	T UNIT				
1 Education		560.9	493.8	0.0	493.8
2 Secure Care Treatment		48.8	59.7	0.0	59.7
	Total	609.7	553.5	0.0	553.5
Ion-Appropriated Funding					
penditure Categories					
FTE Positions		5.8	5.8	0.0	5.8
Personal Services		361.5	290.0	0.0	290.0
Employee Related Expenses		173.6	141.6	0.0	141.6
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		(0.1)	0.0	0.0	0.0
Travel Out of State		(0.8)	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individua	als	0.0	0.0	0.0	0.0
Other Operating Expenses		23.8	44.3	0.0	44.3
Equipment		51.7	77.6	0.0	77.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		609.7	553.5	0.0	553.5
Fund DJ2000-N Total:		609.7	553.5	0.0	553.5

Agency	y:	Department of Juvenile Correcti	ons			
Progra	ım:	Rehabilitation				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ2281-A	Juvenile Corrections CJEF Distr	ribution (Appropi	riated)		
Progra	am Expenditures	Ī				<del></del>
	COST CENTER	/PROGRAM BUDGET UNIT				
1-2	Secure Care Tre	atment	10.9	326.2	0.0	326.2
1-3	Community Care	e Treatment	120.3	220.0	0.0	220.0
		Tota	131.2	546.2	0.0	546.2
Appro	priated Funding					
Expend	liture Categories	_				
	FTE Positions		0.0	4.0	0.0	4.0
	Personal Serv	vices	0.0	186.9	0.0	186.9
		lated Expenses	0.0	139.3	0.0	139.3
	Professional	and Outside Services	125.9	220.0	0.0	220.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	-	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	5.3	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	131.2	546.2	0.0	546.2
Fund D	J2281-A Total:		131.2	546.2	0.0	546.2

Agency	:	Department of Juvenile Co	orrection	ıs			
Progran	m:	Rehabilitation					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ2323-A	Juvenile Education Fund	(Appropi	riated)			
Progran	m Expenditures	Ī					
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Education			1,419.3	1,986.0	0.0	1,986.0
			Total	1,419.3	1,986.0	0.0	1,986.0
Approp	riated Funding						
Expendi	ture Categories						
	FTE Positions			11.5	19.0	0.0	19.0
	Personal Serv	rices		847.0	1,212.6	0.0	1,212.6
	Employee Rel	ated Expenses		572.3	773.4	0.0	773.4
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		1,419.3	1,986.0	0.0	1,986.0
Fund DJ	12323-A Total:		•	1,419.3	1,986.0	0.0	1,986.0

Agency:	:	Department of Juvenile Co	orrection	s			
Progran	n:	Rehabilitation					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ2476-N	Department of Juvenile Co	orrection	s Restitution (	Non-Appropriat	ed)	
Progran	n Expenditures	Ţ					
_	COST CENTER	/PROGRAM BUDGET UNIT					
1-2	Secure Care Tre	atment		46.1	46.1	0.0	46.1
			Total	46.1	46.1	0.0	46.1
Non-Ap	propriated Fund	ding					
Expendit	ture Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
		lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0 46.1	0.0 46.1	0.0	0.0 46.1
	Other Operat	ing Expenses		46.1 0.0	46.1 0.0	0.0 0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Cost Allocation	nn.		0.0	0.0	0.0	0.0
	Transfers	лі		0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:	_	46.1	46.1	0.0	46.1
Fund DJ	2476-N Total:		-	46.1	46.1	0.0	46.1

Agency:	:	Department of Juvenile Co	orrection	ıs			
Program	n:	Rehabilitation					
			_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ2487-N	State Ed Sys for Committee	ed Youth	Class (Non-Ap	ppropriated)		
Progran	n Expenditures	Ī					
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Education			93.0	93.0	0.0	93.0
			Total	93.0	93.0	0.0	93.0
Non-Ap	propriated Fund	ling					
Expendit	ture Categories						
	FTE Positions			1.0	1.0	0.0	1.0
	Personal Serv	vices		57.9	57.9	0.0	57.9
	Employee Re	lated Expenses		23.4	23.4	0.0	23.4
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		11.7	11.7	0.0	11.7
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	y		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		93.0	93.0	0.0	93.0
Fund DJ	2487-N Total:		•	93.0	93.0	0.0	93.0

Agency:		Department of Juvenile Co	orrection	ıs			
Program:	Program: Rehabilitation						
			_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ2500-N	IGA and ISA Fund (Non-A	opropriat	ted)			
Program Ex	xpenditures						
СО	ST CENTER	PROGRAM BUDGET UNIT					
1-3 Con	nmunity Care	e Treatment		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Non-Appro	priated Fun	ding					
Expenditure	Categories						
I	Personal Ser	vices		0.0	0.0	0.0	0.0
1	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
ļ	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocatio Transfers	ווע		0.0	0.0	0.0	0.0
Expenditure		Total:	_	0.0	0.0	0.0	0.0
	_	Total.	-				
Fund DJ250	U-N Total:			0.0	0.0	0.0	0.0

Agency:	:	Department of Juvenile Co	orrection	ıs			
Progran	n:	Rehabilitation					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ3024-N	Department of Juvenile Co	orrection	ıs Fund (Non-A	ppropriated)		
Progran	n Expenditures						
_	COST CENTER	/PROGRAM BUDGET UNIT					
1-2	Secure Care Tre	atment		19.6	13.8	0.0	13.8
			Total	19.6	13.8	0.0	13.8
Non-Ap	propriated Fund	ding					
Expendit	ture Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			5.8	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		13.8	13.8	0.0	13.8
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		19.6	13.8	0.0	13.8
Fund DJ	3024-N Total:			19.6	13.8	0.0	13.8

Agency:	Department of Juvenile Correctio	ns			
Program:	Rehabilitation				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: DJ3029-	A State Charitable, Penal and Refor	matory Land Fu	ınd (Appropriat	ed)	
Program Expenditur	es				
COST CENT	ER/PROGRAM BUDGET UNIT				
1-2 Secure Care	Treatment	0.0	28.0	0.0	28.0
	Total	0.0	28.0	0.0	28.0
Appropriated Fundir	ng				
Expenditure Categori	es				
Personal S	Services	0.0	0.0	0.0	0.0
Employee	Related Expenses	0.0	0.0	0.0	0.0
Profession	al and Outside Services	0.0	0.0	0.0	0.0
Travel In-	State	0.0	0.0	0.0	0.0
Travel Out	t of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Org	anizations and Individuals	0.0	0.0	0.0	0.0
Other Ope	erating Expenses	0.0	28.0	0.0	28.0
Equipmen		0.0	0.0	0.0	0.0
Capital Ou		0.0	0.0	0.0	0.0
Debt Serv		0.0	0.0	0.0	0.0
Cost Alloca	ation	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categori	es Total:	0.0	28.0	0.0	28.0
Fund DJ3029-A Total	:	0.0	28.0	0.0	28.0
Program 1 Total:	'	10,750.3	11,356.9	0.0	11,356.9

Agen		Department of Juvenile Correction	ns			
Prog	ram:	Housing	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund	: AA1000-A	General Fund (Appropriated)				
Prog	ram Expenditures	t				-
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1	Facilities Suppor	t	4,067.3	3,564.2	248.9	3,813.
2-2	Security		13,670.6	9,637.9	0.0	9,637.9
2-3	Health Care		2,718.0	3,147.3	0.0	3,147.3
		Total	20,455.9	16,349.4	248.9	16,598.3
Appr	opriated Funding					
Expen	diture Categories					
	FTE Positions		248.5	170.0	0.0	170.0
	Personal Serv	ices	11,159.1	9,200.0	0.0	9,200.0
	Employee Rel	ated Expenses	7,278.5	6,907.0	0.0	6,907.0
	Professional a	and Outside Services	361.5	239.2	0.0	239.2
	Travel In-Stat	•	61.7	0.0	0.0	0.0
	Travel Out of	State	8.3	3.2	0.0	3.2
	Food		218.2	0.0	0.0	0.0
	-	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operati	ng Expenses	1,223.8	0.0	248.9	248.9
	Equipment		31.3	0.0	0.0	0.0
	Capital Outlay	<i>'</i>	0.0	0.0	0.0	0.0
	Debt Service		0.0 113.5	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0 0.0	0.0 0.0	0.0
	Transfers	Total:				0.0
-	diture Categories	iotai:	20,455.9	16,349.4	248.9	16,598.3
-und	AA1000-A Total:		20,455.9	16,349.4	248.9	16,598.3

Agency: Department of Juvenile	Correction	ıs			
Program: Housing					
	_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: DJ2000-N Federal Grants Fund (N	lon-Approp	riated)			
Program Expenditures	Ī				•
COST CENTER/PROGRAM BUDGET UN	IIT				
-1 Facilities Support		436.6	442.8	0.0	442.8
	Total	436.6	442.8	0.0	442.8
Non-Appropriated Funding					
xpenditure Categories	_				
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		413.7	442.8	0.0	442.8
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		16.9	0.0	0.0	0.0
Equipment		6.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	_	0.0	0.0	0.0	0.0
xpenditure Categories Total:		436.6	442.8	0.0	442.8
und DJ2000-N Total:	_	436.6	442.8	0.0	442.8

Agency	:	Department of Juvenile Co	orrection	ıs			
Progran	n:	Housing					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ3007-A	Local Cost Sharing Fund	(Appropi	riated)			
Progran	m Expenditures	Ī					
	COST CENTER	/PROGRAM BUDGET UNIT					
2-2	Security			0.0	8,450.9	0.0	8,450.9
			Total	0.0	8,450.9	0.0	8,450.9
Approp	riated Funding						
Expendi	ture Categories						
	FTE Positions			0.0	110.0	0.0	110.0
	Personal Serv	rices		0.0	5,265.4	0.0	5,265.4
	Employee Re	lated Expenses		0.0	3,185.5	0.0	3,185.5
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat			0.0	0.0	0.0	0.0
	Equipment	-		0.0	0.0	0.0	0.0
	Capital Outla	/		0.0	0.0	0.0	0.0
	Debt Service	•		0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		0.0	8,450.9	0.0	8,450.9
Fund DJ	3007-A Total:		•	0.0	8,450.9	0.0	8,450.9

Agen	cy: Departmen	t of Juvenile Correction	ıs			
Prog	ram: Housing					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	: DJ3029-A State Chari	table, Penal and Reforn	natory Land Fu	ind (Appropriat	ed)	
Prog	ram Expenditures					
	COST CENTER/PROGRAM	BUDGET UNIT				
2-1	Facilities Support		1,465.3	2,754.2	0.0	2,754.2
2-2	Security		0.0	131.6	0.0	131.6
2-3	Health Care		0.0	215.2	0.0	215.2
		Total	1,465.3	3,101.0	0.0	3,101.0
Appr	opriated Funding					
Expen	diture Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expense		0.0	0.0	0.0	0.0
	Professional and Outside S	ervices	8.6	35.2	0.0	35.2
	Travel In-State		0.0	78.0	0.0	78.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food	15.5.1	0.0 0.0	218.2 0.0	0.0 0.0	218.2 0.0
	Aid to Organizations and I	ndividuals	1,456.7	2,654.8	0.0	2,654.8
	Other Operating Expenses Equipment		0.0	2,034.8	0.0	2,034.8
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	98.8	0.0	98.8
	Transfers		0.0	0.0	0.0	0.0
xpen	diture Categories Total:	_	1,465.3	3,101.0	0.0	3,101.0
und	DJ3029-A Total:	-	1,465.3	3,101.0	0.0	3,101.0
rogr	am 2 Total:	_	22,357.8	28,344.1	248.9	28,593.0

Agency:	Department of Juvenile C	Correction	ıs			
Program:	Administration					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA100	0-A General Fund (Appropria	ted)				
Program Expenditu	ures					
COST CEN	ITER/PROGRAM BUDGET UNIT	Г				
3-1 Administrati	on		6,995.4	6,176.5	0.0	6,176.5
		Total	6,995.4	6,176.5	0.0	6,176.5
Appropriated Fund	ling	i				
Expenditure Catego	ories	<b>3</b>				
FTE Position	ns		54.0	55.5	0.0	55.5
Personal	Services		3,695.6	3,496.4	0.0	3,496.4
Employe	e Related Expenses		1,839.1	1,852.1	0.0	1,852.1
Profession	onal and Outside Services		209.4	0.0	0.0	0.0
Travel Ir	n-State		51.4	60.4	0.0	60.4
Travel O	ut of State		7.3	3.2	0.0	3.2
Food			0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals		0.0	0.0	0.0	0.0
-	perating Expenses		992.2	738.8	0.0	738.8
Equipme			200.4	4.1	0.0	4.1
Capital C	•		0.0	0.0	0.0	0.0
Debt Ser			0.0	0.0	0.0	0.0
Cost Allo			0.0	21.5	0.0	21.5
Transfer	S	-	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	_	6,995.4	6,176.5	0.0	6,176.5
Fund AA1000-A Tota	al:	_	6,995.4	6,176.5	0.0	6,176.5

Agency	:	Department of Juvenile Co	orrection	ıs			
Progran	n:	Administration					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ2000-N	Federal Grants Fund (Non	-Approp	riated)			
Progran	n Expenditures	Ī					
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1	Administration			39.2	56.5	0.0	56.5
			Total	39.2	56.5	0.0	56.5
Non-Ap	propriated Fund	ling					
Expendi	ture Categories						
	FTE Positions			0.5	0.5	0.0	0.5
	Personal Serv	rices		21.5	31.4	0.0	31.4
	Employee Re	lated Expenses		17.7	25.1	0.0	25.1
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		=	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		39.2	56.5	0.0	56.5
Fund DJ	2000-N Total:		•	39.2	56.5	0.0	56.5

Agency:	Department of Juvenile (	Correction	s			
Program:	Administration					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: D.	J2025-N Donations Fund (Non-Ap	propriated	d)			
Program Expe	nditures	Ī				
COST	CENTER/PROGRAM BUDGET UNIT					
3-1 Adminis	stration		1.6	1.6	0.0	1.6
		Total	1.6	1.6	0.0	1.6
Non-Appropria	ted Funding					
Expenditure Ca	tegories	-				
Pers	onal Services		0.0	0.0	0.0	0.0
Emp	oloyee Related Expenses		0.0	0.0	0.0	0.0
Prof	essional and Outside Services		1.5	1.5	0.0	1.5
	vel In-State		0.0	0.0	0.0	0.0
	el Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	to Organizations and Individuals		0.0	0.0	0.0	0.0
	er Operating Expenses		0.1	0.1	0.0	0.1
-	pment		0.0	0.0	0.0	0.0
-	ital Outlay		0.0	0.0	0.0	0.0
	t Service		0.0	0.0	0.0	0.0
	Allocation		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	nsfers	_				
Expenditure Ca	tegories Total:	_	1.6	1.6	0.0	1.6
Fund DJ2025-N	Total:		1.6	1.6	0.0	1.6

	ctions			
Program: Administration				
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: DJ2449-N Employee Recognition Fund (	Non-Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1 Administration	2.9	2.7	0.0	2.7
Tot	tal 2.9	2.7	0.0	2.7
Non-Appropriated Funding				
xpenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	1.7	1.7	0.0	1.7
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.2	1.0	0.0	1.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0	0.0 0.0	0.0
Transfers		0.0		0.0
xpenditure Categories Total:	2.9	2.7	0.0	2.7
und DJ2449-N Total:	2.9	2.7	0.0	2.7

Agend	cy:	Department of Juvenile Corre	ection	s			
Progr	am:	Administration					
			_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	DJ3029-A	State Charitable, Penal and F	Reform	atory Land Fu	nd (Appropriate	ed)	
Progr	am Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
3-1	Administration			1,020.5	888.0	0.0	888.0
		Т	otal	1,020.5	888.0	0.0	888.0
Appro	priated Funding						
Expen	diture Categories						
	Personal Servi	ices		7.2	0.0	0.0	0.0
	Employee Rela	ated Expenses		2.1	0.0	0.0	0.0
	Professional a	nd Outside Services		60.3	217.0	0.0	217.0
	Travel In-Stat	e		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			17.9	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		705.4	671.0	0.0	671.0
	Equipment			227.6	0.0	0.0	0.0
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	า		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expen	diture Categories	Total:		1,020.5	888.0	0.0	888.0
Fund [	DJ3029-A Total:			1,020.5	888.0	0.0	888.0
Progra	ım 3 Total:			8,059.6	7,125.3	0.0	7,125.3

#### **Program Expenditure Schedule**

Agency:	Department of Juvenile Corrections
Program:	Education

Program.	Education		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		22.5	25.0
	Expenditure Category Total	22.5	25.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	5.0	0.0
DJ2323-A	Juvenile Education Fund (Appropriated)	11.5	19.0
		16.5	19.0
Non-Approp	priated		
DJ2000-N	Federal Grants Fund (Non-Appropriated)	5.0	5.0
DJ2487-N	State Ed Sys for Committed Youth Class (Non-Appropriate	1.0	1.0
		6.0	6.0
	Fund Source Total	22.5	25.0
Personal S	Services	1,546.4	1,738.1
Boards an	nd Commissions	0.0	0.0
	<b>Expenditure Category Total</b>	1,546.4	1,738.1
Appropriate	ed		
	General Fund (Appropriated)	312.0	216.6
	Juvenile Education Fund (Appropriated)	847.0	1,212.6
		1,159.0	1,429.2
Non-Approp	priated	.,	·, ·=•·=
DJ2000-N	Federal Grants Fund (Non-Appropriated)	329.5	251.0
DJ2487-N	State Ed Sys for Committed Youth Class (Non-Appropriate	57.9	57.9
		387.4	308.9
	Fund Source Total	1,546.4	1,738.1
Employee	Related Expenses	939.6	917.7
	Expenditure Category Total	939.6	917.7
<b>Appropriate</b>	ed		
AA1000-A	General Fund (Appropriated)	187.1	0.0
DJ2323-A	Juvenile Education Fund (Appropriated)	572.3	773.4
		759.4	773.4
Non-Approp	priated		
DJ2000-N	Federal Grants Fund (Non-Appropriated)	156.8	120.9
DJ2487-N	State Ed Sys for Committed Youth Class (Non-Appropriate	23.4	23.4
		180.2	144.3
	Fund Source Total	939.6	917.7
Profession	nal and Outside Services		0.0
External P	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney (	General Legal Services	0.0	
External L	egal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
		0.5	
Other Med	dical Services	6.5	

#### **Program Expenditure Schedule**

Agency:	Department of Juvenile Corrections	
Program:	Education	

Program. Educa	шоп		
		FY 2020 Actual	FY 2021 Expd. Plan
Education And Training	Education And Training		
Vendor Travel		0.0	
Professional & Outside Serv	rices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus	-	0.0	
Non - Confidential Specialist	t Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs		6.2	
	Expenditure Category Total	15.0	0.0
Appropriated		45.0	
AA1000-A General Fund (A	ppropriated)	15.0	0.0
Non Ammanuistad		15.0	0.0
Non-Appropriated DJ2000-N Federal Grants Fund (Non-Appropriated)		0.0	0.0
DJZUUU-IN I EUEIAI GIAIIKS F	ана (понътрргорнатеа)	<del></del>	
	- 10 11	0.0	0.0
	Fund Source Total	15.0	0.0
Travel In-State		(0.1)	0.0
	<b>Expenditure Category Total</b>	(0.1)	0.0
Non-Appropriated	2 -	. ,	
DJ2000-N Federal Grants F	und (Non-Appropriated)	(0.1)	0.0
252000 11 1 000101 010110 1	and (non-sprophatou)	(0.1)	0.0
	Fund Source Total	(0.1)	0.0
	Tuna Source Total	(0.1)	0.0
Travel Out of State		(0.8)	0.0
	<b>Expenditure Category Total</b>	(0.8)	0.0
Non-Appropriated			
DJ2000-N Federal Grants F	und (Non-Appropriated)	(0.8)	0.0
	, , ,	(0.8)	0.0
	Fund Source Total	(0.8)	0.0
		(0.0)	
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organizations and In-		0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses			112.6
Other Operating Expenditur	es Budg Approp	0.0	
Other Operating Expenditur	Other Operating Expenditures Excluded from Cost Allocati		
Risk Management Charges To State Agency		11.7	
Risk Management Deductibl	le - Indemnity	0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Tax		0.0	
Gross Proceeds Payments To Attorneys		0.0	
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Agency:	Department of Juvenile Corrections	
Program:	Education	

General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Automobile Liability - Self Insured Automobile Physical Damage-Self Insured Automobile Physical Damage-Self Insured Automobile Physical Damage-Self Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Liability Insurance Premiums O.0 Self Insurance - Administrative Fees Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance - Perenium On On Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce-Pc/Lan/Serv/Web External Programming- Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Proc-Velan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Other External Telecommunication Service Electricity Sanitation Waste Disposal Other Internal Service Selectron Service Electricity Sanitation Waste Disposal Other Data Service Selectron Service Electricity Sanitation Waste Disposal Other Data Service Selectron Service Electricity Sanitation Waste Disposal Other Data Service Selectron Service Electricity Sanitation Waste Disposal Other Data Service Selectron Service Selectron Service	Program. Education		
Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Alaministrative Fees O.0 Self Insurance - Premiums O.0 Self Insu			
Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance-Related Charges 1. Internal Service Data Processing 0.0 Internal Service Data Processing 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce Pc/Lan External Programming-Mainframe/Legacy 0.0 External Programming-Pc/Lan/Serv/Web External Data Entry 0.0 Othr External Data Proc-Mainframe/Legacy 0.0 Othr External Data Proc-Pc/Lan/Serv/Web Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage 0.0 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State 0.0 Other External Telecom Long Distance-Out-State 0.0 Other External Telecom Long Distance-Out-State 0.0 Other Utilities 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Other Utilities 0.0 Sanitation Waste Disposal 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Internal Services 0.0 Rental Of Other Machinery And Equipment 0.0 Repair And Mainter-Alan-Sier-Web 0.0 Repair And Mainter-Alan-Si	General Liability- Non-Taxable- Self Ins	0.0	
General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Caim Payments 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premium Self Self Self Self Self Self Self Self	Medical Malpractice - Self-Insured	0.0	
Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments O.0 Self Insurance - Pharmacy Claims Premium Tax On Altcs O.0 Other Insurance-Related Charges O.0 Internal Service Data Processing O.0 Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Othe External Data Proc-Mainframe/Legacy Other External Data Proc-Mainframe/Legacy Other External Data Proc-Pc/Lan/Serv/Web One Pmt for AFIS Development & Usage O.0 Internal Service Telecommunications Oole External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Oole Gas And Fuel Oil For Buildings Ool Other Utilities Ool Other Utilities Ool Priv Lease To Own Bid Rent Chrgs To Agy Ool Rental Of Cand And Buildings Ool Rental Of Computer Equipment Ool Rental Of Computer Equipment Ool Rental Of Computer Equipment Ool Miscellaneous Rent Interest On Overdue Payments Ool Internal Acct/Budg/Financial Svcs Other Internal Services Ool Repair And Maintenance - Vehicles Repair And Maintenance - Use Internal Acct/Budg/Financial Svcs Other Internal Services Ool Repair And Maintenance - Other Equipment Ool Repair And Maintenance - Other Equipment Ool Cherrier Repair And Maintenance Ool Ool Control Telepair And Maintenance Ool Ool Ool Ool Cherrier Repair And Maintenance Ool	Automobile Liability - Self Insured	0.0	
Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees O.0 Self Insurance - Parmiums O.0 Self Insurance - Parmiums O.0 Self Insurance - Claim Payments Self Insurance - Pharmacy Claims O.0 Premium Tax On Altcs Other Insurance- Related Charges Internal Service Data Processing O.0 Internal Service Data Processing Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce-Pc/Lan External Programming- Pc/Lan/Serv/Web External Programming- Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Pc/Lan/Serv/Web D.0 Dexternal Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Dexternal Telecom Long Distance-In-State Internal Service Telecommunications External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Graph Graph Buildings Other Distrace To State Agencies Oor Priv Lease To Own Bid Rent Chrgs To Agy Oor Cert Of Part Bid Rent Chrgs To Agy Oor Cert O	General Property Damage - Self- Insured	0.0	
Property Insurance Premiums Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums Self Insurance - Claim Payments Self Insurance - Claim Payments Self Insurance - Claim Payments Self Insurance - Premiums 0.0 On Premium Tax On Altes Other Insurance-Related Charges Internal Service Data Processing 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce Pc/Lan External Programming-Mainframe/Legacy External Programming-Pe/Lan/Serv/Web 0.0 External Programming-Pe/Lan/Serv/Web 0.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Othr External Data Proc-Pe/Lan/Serv/Web 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Othr External Telecommunications 0.0 External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid	Automobile Physical Damage-Self Insured	0.0	
Workers Compensation Benefit Payments  Self Insurance - Administrative Fees  Self Insurance - Premiums  Self Insurance - Claim Payments  Self Insurance - Claim Payments  Self Insurance - Pharmacy Claims  Premium Tax On Altcs  Other Insurance-Related Charges  Internal Service Data Processing  Internal Service Data Processing  Internal Service Data Proce-Pc/Lan  External Programming-Mainframe/Legacy  External Programming-Pc/Lan/Serv/Web  External Programming-Pc/Lan/Serv/Web  External Data Entry  O.0  Othr External Data Proc-Pc/Lan/Serv/Web  External Data Proc-Pc/Lan/Serv/Web  O.0  Othr External Data Proc-Pc/Lan/Serv/Web  D.0  Othr External Data Proc-Pc/Lan/Serv/Web  External Data Proc-Pc/Lan/Serv/Web  O.0  Othr External Data Proc-Pc/Lan/Serv/Web  O.0  Othr External Data Proc-Pc/Lan/Serv/Web  O.0  Other External Data Proc-Pc/Lan/Serv/Web  O.0  Other External Data Proc-Pc/Lan/Serv/Web  O.0  Other External Data Proc-Pc/Lan/Serv/Web  O.0  External Telecom Long Distance-In-State  External Telecom Long Distance-Out-State  O.0  Other External Telecommunication Service  Electricity  Sanitation Waste Disposal  Water  O.0  Gas And Fuel Oil For Buildings  O.0  Other Utilities  Building Rent Charges To State Agencies  Building Rent Charges To State Agencies  Divi Lease To Own Bld Rent Chrgs To Agy  O.0  Cert Of Part Bld Rent Chrgs To Agy  O.0  Rental Of Computer Equipment  O.0  Rental Of Computer Equipment  O.0  Miscellaneous Rent  Interest On Overdue Payments  Interest On Overdue Payments  Interest On Overdue Payments  Interest On Overdue Payments  O.0  Cher Internal Services  O.0  Repair And Maintenance - Buildings  O.0  Repair And Maintenance - Fulidings  O.0  Repair And Maintenance - Other Equipment  O.0  OREPAIR And Maintenance - Other E	Liability Insurance Premiums	0.0	
Self Insurance - Administrative Fees Self Insurance - Premiums Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Proce-Pc/Lan Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Other External Data Proce-Pc/Lan/Serv/Web Other External Data Proce-Dc/Lan/Serv/Web Other External Data Proce-Dc/Lan/Serv/Web Other External Data Proce-Dc/Lan/Serv/Web Other External Data Proce-Dc/Lan/Serv/Web Other External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Ono Sanitation Waste Disposal Other External Telecommunication Service Ono Other Utilities Ono Other Utilities Ono Other Utilities Ono Other Utilities Ono Other Data Brant Chrys To Agy Ono Cert Of Part Bid Rent Chrys To Agy Ono Rental Of Chard And Buildings Ono Rental Of Computer Equipment Ono Rental Of Computer Equipment Ono Rental Of Computer Equipments Ono Rental Of Cher Machinery And Equipment Ono Rental Or Other Machinery And Equipment Ono Rental Acct/Budg/Financial Svcs Ono Other Internal Services Ono Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Ono Software Support And Maintenance Ono Other Repair And Maintenance Ono Other Software Support And Maintenance Other Software Support And Maintenance Ono Other Software Support And Maintenance Ono Other Software Support And Maintenance Ono Other Software Support And Mainten	Property Insurance Premiums	0.0	
Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0 Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0 Other Insurance-Related Charges 0.0 Internal Service Data Processing 0.0 Internal Service Data Processing 0.0 Internal Service Data Processing 0.0 Internal Service Data Proce Pc/Lan 0.0 External Programming-Mainframe/Legacy 0.0 External Programming- Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Pmt for AFIS Development & Usage 0.0 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 14.5 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Citle External Telecommunication Service 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Gher Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 All Other Internal Services 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Other Equipment 0.0	Workers Compensation Benefit Payments	0.0	
Self Insurance - Claim Payments Self Insurance - Pharmacy Claims O.0 Premium Tax On Altcs O.0 Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web O.0 Othr External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities O.0 Building Rent Charges To State Agencies O.0 Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Uehicles Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment	Self Insurance - Administrative Fees	0.0	
Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Other Insurance-Related Charges Other Insurance-Related Processing Other Insurance-Related Processing Other Insurance-Related Processing Other Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web Other External Data Proc-Mainframe/Legacy Othresternal Data Proc-Mainframe/Legacy Othresternal Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Telecomunications Other External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecomunication Service Electricity Other External Telecomunication Service Electricity Other External Telecomunication Service Other External Telecomunication Service Other Utilities Other Utilities Other Utilities Other Utilities Other O	Self Insurance - Premiums	0.0	
Premium Tax On Altcs Other Insurance-Related Charges Other Stevice Data Proce-Pc/Lan Other Stevenal Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web Other External Data Entry Other External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Telecoment & Usage Other External Telecommunications Other External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Other Utilities Other Other Bid Rent Chrgs To Agy Other Utilities Other Other Bid Rent Chrgs To Agy Other Utilities Other Other Bid Rent Chrgs To Agy Other Utilities Other Other Bid Rent Chrgs To Agy Other Utilities Other Other Bid Rent Chrgs To Agy Other Other Bid Rent Chrgs To Agy Other Utilities Other State Agencies Other Other Machinery And Equipment Other Rental Of Other Machinery And Equipment Other Rental Of Computer Equipment Other Rental Of Other Machinery And Equipment Other Repair And Maintenance - Utilities Other Internal Services Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Ser	Self Insurance - Claim Payments	0.0	
Other Insurance-Related Charges Internal Service Data Processing O.0 Internal Service Data Processing O.0 Internal Service Data Proc-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web O.0 External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web O.0 Pmt for AFIS Development & Usage O.0 Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Octr Of Part Bid Rent Chrgs To Agy Ond Rental Of Land And Buildings Rental Of Computer Equipment Ond Rental Of Computer Equipment Ond Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments Ond Internal Acct/Budg/Financial Svcs Other Internal Services Ond Repair And Maintenance - Uehicles Repair And Maintenance - Uehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Ond Software Support And Maintenance Ond Other Repair And Maintenance Ond Other Software Support And Maintenance Ond Software Support And Maintenance Ond Other Software Software Support Software On	Self Insurance - Pharmacy Claims	0.0	
Internal Service Data Processing Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry O.0 Othr External Data Proc-Pc/Lan/Serv/Web O.0 Internal Service Telecommunications O.0 External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments Interest On Overdue Payments All Other Interest Payments Interest On Overdue Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Software Support And Maintenance O.0 Outer Difference Support And Maintenance O.0 Software Support And Maintenance O.0 Outer Difference Support And Maintenance O.0 Software Support And Maintenance O.0 Outer Outer S	Premium Tax On Altcs	0.0	
Internal Service Data Proc- Pc/Lan External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Othr External Telecom Long Distance-In-State External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Other Utilities Other Machand And Buildings Other Utilities Other Machand Sulidings Other Utilities Other Machand Sulidings Other Utilities Other Machinery And Equipment Other Machinery And Equipment Other Machinery And Equipment Other Machinery And Equipment Other Interest Payments Other Interest Payments Other Interest Payments Other Internal Services Other And Maintenance - Utilities Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Software Support And Maintenance	Other Insurance-Related Charges	0.0	
External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Othre External Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Utilities	Internal Service Data Processing	0.0	
External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Oth External Data Proc-Pc/Lan/Serv/Web Oth External Data Proc-Pc/Lan/Serv/Web Oth External Service Telecommunications Other AFIS Development & Usage Internal Service Telecommunications Other External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Electricity Other Usilities Other Usilities Other Utilities O	Internal Service Data Proc- Pc/Lan	0.0	
External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Oth External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Telecommunications Other External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Utilities Other Internal Services Other Inter	External Programming-Mainframe/Legacy	0.0	
Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Other External Telecommunication Service Other Usilities Other Utilities	External Programming- Pc/Lan/Serv/Web	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Usilities Other Utilities Other Interest Payment Other Interest Payments Other Interest Payments Other Interest Payments Other Interest Payments Other Internal Services Other Internal Services Other Internal Services Other Internal Services Other Internal Maintenance - Uthicles Other Repair And Maintenance - Other Equipment Other Repair And Maintenance	External Data Entry	0.0	
Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity On Sanitation Waste Disposal Water On Gas And Fuel Oil For Buildings Other Utilities On Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment On Other Repair And Maintenance	Othr External Data Proc-Mainframe/Legacy	0.0	
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Onco Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Ouch Cother Repair And Maintenance Software Support And Maintenance	Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity On Sanitation Waste Disposal Water Other Utilities Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Other Machinery And Equipment Of Other Machinery And Equipment Discellaneous Rent Interest On Overdue Payments All Other Interest Payments All Other Interest Payments Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Software Support And Maintenance Software Support And Maintenance Uniforms On	Pmt for AFIS Development & Usage	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 0.0 Sanitation Waste Disposal Water 0.0 Gas And Fuel Oil For Buildings Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Outher Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Outher Repair And Maintenance Software Support And Maintenance Software Support And Maintenance Software Support And Maintenance Uniforms Outher Services Outher Internal Services Outher Internal Services Outher Internal Services Outher Repair And Maintenance - Other Equipment Outher Repair And Maintenance - Other Equipment Outher Repair And Maintenance Outher Repair And Maintenance Outher Repair And Maintenance Software Support And Maintenance Software Support And Maintenance Uniforms	Internal Service Telecommunications	0.0	
Other External Telecommunication Service Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 1.nterest On Overdue Payments 1.nterest On Overdue Payments 1.nternal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms	External Telecom Long Distance-In-State	14.5	
Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 9.3 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	External Telecom Long Distance-Out-State	0.0	
Sanitation Waste Disposal Water  O.0 Water  Gas And Fuel Oil For Buildings Other Utilities  Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy  Cert Of Part Bld Rent Chrgs To Agy  Rental Of Land And Buildings Rental Of Computer Equipment  Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments  Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance  Software Support And Maintenance Uniforms  O.0  Other Internal Maintenance O.0  Other Repair And Maintenance O.0  Software Support And Maintenance O.0  Uniforms	Other External Telecommunication Service	0.0	
Water0.0Gas And Fuel Oil For Buildings0.0Other Utilities0.0Building Rent Charges To State Agencies0.0Priv Lease To Own Bld Rent Chrgs To Agy0.0Cert Of Part Bld Rent Chrgs To Agy0.0Rental Of Land And Buildings0.0Rental Of Computer Equipment0.0Rental Of Other Machinery And Equipment0.0Miscellaneous Rent9.3Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0Repair And Maintenance - Buildings0.0Repair And Maintenance - Vehicles0.0Repair And Maint- Mainframe And Legacy0.0Repair And Maint- Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance0.0Software Support And Maintenance34.5Uniforms0.0	Electricity	0.0	
Gas And Fuel Oil For Buildings0.0Other Utilities0.0Building Rent Charges To State Agencies0.0Priv Lease To Own Bld Rent Chrgs To Agy0.0Cert Of Part Bld Rent Chrgs To Agy0.0Rental Of Land And Buildings0.0Rental Of Computer Equipment0.0Rental Of Other Machinery And Equipment0.0Miscellaneous Rent9.3Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0Repair And Maintenance - Buildings0.0Repair And Maintenance - Vehicles0.0Repair And Maintenance - Vehicles0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance0.0Software Support And Maintenance34.5Uniforms0.0	Sanitation Waste Disposal	0.0	
Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 9.3 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	Water	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Software Support And Maintenance Uniforms Occupance Occupanc	Gas And Fuel Oil For Buildings	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Jone Overdue Payments All Other Interest Payments All Other Interest Payments Oo Other Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Oo Other Support And Maintenance Software Support And Maintenance Oo Other Support And Maintenance Oo Other Repair And Maintenance Oo Oo Oo Other Repair And Maintenance Oo	Other Utilities	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Other Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance 34.5 Uniforms O.0  Restal And Maintenance O.0  Software Support And Maintenance O.0  Uniforms O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.0	Building Rent Charges To State Agencies	0.0	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Sinterest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance Software Support And Maintenance Other Support Support And Maintenance Other Support Suppor	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 9.3 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint- Mainframe And Legacy 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment  Miscellaneous Rent  9.3  Interest On Overdue Payments  All Other Interest Payments  0.0  Internal Acct/Budg/Financial Svcs  0.0  Other Internal Services  Repair And Maintenance - Buildings  Repair And Maintenance - Vehicles  Repair And Maintenance - Vehicles  Repair And Maint Mainframe And Legacy  Repair And Maintenance - Other Equipment  0.0  Repair And Maintenance - Other Equipment  0.0  Other Repair And Maintenance  34.5  Uniforms  0.0	Rental Of Land And Buildings	0.0	
Miscellaneous Rent 9.3 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint - Mainframe And Legacy 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0Repair And Maintenance - Buildings0.0Repair And Maintenance - Vehicles0.0Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance0.0Software Support And Maintenance34.5Uniforms0.0	Rental Of Other Machinery And Equipment	0.0	
All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint - Mainframe And Legacy 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	Miscellaneous Rent	9.3	
Internal Acct/Budg/Financial Svcs  Other Internal Services  Repair And Maintenance - Buildings  Repair And Maintenance - Vehicles  Repair And Maint - Mainframe And Legacy  Repair And Maint-Pc/Lan/Serv/Web  Repair And Maintenance - Other Equipment  Other Repair And Maintenance  Software Support And Maintenance  Uniforms  O.0  Other Repair And Maintenance  Other Sepair And Maintenance	Interest On Overdue Payments	0.0	
Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint - Mainframe And Legacy 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	All Other Interest Payments	0.0	
Repair And Maintenance - Buildings  Repair And Maintenance - Vehicles  Repair And Maint - Mainframe And Legacy  Repair And Maint-Pc/Lan/Serv/Web  Repair And Maintenance - Other Equipment  Other Repair And Maintenance  Software Support And Maintenance  Uniforms  0.0  0.0  0.0  0.0  0.0  0.0  0.0  0	Internal Acct/Budg/Financial Svcs	0.0	
Repair And Maintenance - Vehicles  Repair And Maint - Mainframe And Legacy  Repair And Maint-Pc/Lan/Serv/Web  Repair And Maintenance - Other Equipment  Other Repair And Maintenance  Software Support And Maintenance  Uniforms  0.0  0.0  34.5  Uniforms	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	Repair And Maintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	•	0.0	
Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0	Repair And Maint - Mainframe And Legacy	0.0	
Other Repair And Maintenance 0.0 Software Support And Maintenance 34.5 Uniforms 0.0			
Software Support And Maintenance 34.5 Uniforms 0.0			
Uniforms 0.0	•		
Inmate Clothing 0.0			
	Inmate Clothing	0.0	

Agency:	Department of Juvenile Corrections	
Program:	Education	

Program: Education		
	FY 2020 Actual	FY 2021 Expd. Plan
Security Supplies	0.0	
Office Supplies	7.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	11.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	6.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	(0.2)	
Entertainment And Promotional Items	0.0	
Dues	2.8	
Books- Subscriptions And Publications	10.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

Agency:	Department of Juvenile Corrections
Program:	Education

Program. Education		
	FY 2020 Actual	FY 2021 Expd. Plan
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Total	(5.0) <b>103.7</b>	112.6
	103.7	112.0
Appropriated AA1000-A General Fund (Appropriated)	68.2	56.6
	68.2	56.6
Non-Appropriated		33.3
DJ2000-N Federal Grants Fund (Non-Appropriated)	23.8	44.3
DJ2487-N State Ed Sys for Committed Youth Class (Non-Appropriate	11.7	11.7
	35.5	56.0
Fund Source Total		
runu source rotai	103.7	112.6
Current Year Expenditures		77.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
·	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	15.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
·		
Computer Equipment Non-Capital Purchase	36.5	
Computer Equipment Non-Capital Lease	0.0	

Agency:	Department of Juvenile Corrections
Program:	Education

		FY 2020 Actual	FY 2021 Expd. Plan
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Furchase Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
		0.0	
Internally Generated Software/Website			
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp	and an Internal	0.0	
Other Intangible Assets - Purchased, Licens	sed or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital		0.0	
Other Long Lived Tangible Assets to be Exp		0.0	
Non-Capital Equipment Excluded from Cost	Allocation  Ire Category Total	<u>0.0</u> <b>51.7</b>	77.6
·	ire Category rotal	51.7	77.0
Non-Appropriated		F4 7	77.6
DJ2000-N Federal Grants Fund (Non-Appro	opriated)	51.7	77.6
		51.7	77.6
Fund Sou	rce Total	51.7	77.6
Capital Outlay		0.0	0.0
Expenditu	ire Category Total	0.0	0.0
Debt Service		0.0	0.0
	ire Category Total	0.0	0.0
Experience	ne category rotal	0.0	0.0
Cost Allocation		0.0	0.0
Expenditu	ire Category Total	0.0	0.0
Type of a va		0.0	0.0
Transfers Expenditu	ire Category Total	0.0 <b>0.0</b>	0.0
Experion	ne category rotal	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DJC CORP Tier 1,2	1.0	57.0	DJ2000-N
DJC CORP Tier 3 Defined Contribution	3.0	194.0	DJ2000-N
Arizona State Retirement System	5.0	216.6	AA1000-A
DJC CORP Tier 1,2	1.0	57.9	DJ2487-N
DOC CORP Tier 1,2	15.0	1,212.6	DJ2323-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Juvenile Corrections	
Program:	Secure Care Treatment	

Program.	Secure Care Treatment		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		47.8	50.8
	Expenditure Category Total	47.8	50.8
Appropriate			
	General Fund (Appropriated)	47.0	46.0
DJ2281-A	Juvenile Corrections CJEF Distribution (Appropriated)	0.0	4.0
		47.0	50.0
Non-Approp			
DJ2000-N	Federal Grants Fund (Non-Appropriated)	0.8	0.8
		0.8	0.8
	Fund Source Total	47.8	50.8
Personal S	Services	2,921.0	2,995.7
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	2,921.0	2,995.7
Appropriate	d		
AA1000-A	General Fund (Appropriated)	2,889.0	2,769.8
DJ2281-A	Juvenile Corrections CJEF Distribution (Appropriated)	0.0	186.9
		2,889.0	2,956.7
Non-Approp	priated		
DJ2000-N	Federal Grants Fund (Non-Appropriated)	32.0	39.0
		32.0	39.0
	Fund Source Total	2,921.0	2,995.7
Employee	Related Expenses	2,085.2	2,309.4
, ,	Expenditure Category Total	2,085.2	2,309.4
Appropriate	d		
	General Fund (Appropriated)	2,068.4	2,149.4
	Juvenile Corrections CJEF Distribution (Appropriated)	0.0	139.3
		2,068.4	2,288.7
Non-Approp			
DJ2000-N	Federal Grants Fund (Non-Appropriated)	16.8	20.7
		16.8	20.7
	Fund Source Total	2,085.2	2,309.4
Profession	al and Outside Services		65.6
External P	rof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney 0	General Legal Services	0.0	
External L	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
	ngineer/Architect Cost- Cap	0.0	
Other Des	-	0.0	
	y Agency Services	0.0	
Hospital S		0.0	
	lical Services	28.6	
Institution		0.0	
	And Training	4.5	
Vendor Tr		0.0	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	

Agency:	Department of Juvenile Corrections
Program:	Secure Care Treatment

Trogram: Ocoure Gare Treatment			
		Y 2020 Actual	FY 2021 Expd. Plan
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.5	
Expenditure Category	/ Total	33.6	65.6
Appropriated			
AA1000-A General Fund (Appropriated)		28.0	65.6
DJ2281-A Juvenile Corrections CJEF Distribution (Appro	nriated)	5.6	0.0
B3220171 Saverine corrections CSET Bistribution (Appro	priaced)		
		33.6	65.6
Fund Source Total		33.6	65.6
Travel In-State		0.2	0.0
Expenditure Category	/ Total	0.2	0.0
Appropriated			
AA1000-A General Fund (Appropriated)		0.2	0.0
		0.2	0.0
Fund Source Total		0.2	0.0
Travel Out of State		6.9	5.6
Expenditure Category	<sup>/</sup> Total	6.9	5.6
Appropriated			
AA1000-A General Fund (Appropriated)		6.9	5.6
		6.9	5.6
Fund Source Total		6.9	5.6
Food		5.8	0.0
Expenditure Category	/ Total	5.8	0.0
	10101	0.0	0.0
Non-Appropriated		г о	0.0
DJ3024-N Department of Juvenile Corrections Fund (No	n-Appropriat	5.8	0.0
		5.8	0.0
Fund Source Total		5.8	0.0
Aid to Organizations and Individuals		0.0	0.0
Expenditure Category	Total	0.0	0.0
Other Operating Expenses			87.9
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Alloca	ıti	0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
- Healed Pidipidence - Sell-Ilisuleu		0.0	

Agency:	Department of Juvenile Corrections	
Program:	Secure Care Treatment	

Trogram: Scoure oute Treatment		
	FY 2020 Actual	FY 2021 Expd. Plan
Automobile Liability - Self Insured	0.0	·
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.5	
Uniforms	3.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.8	
• •		

Agency: Department of Juvenile Corrections

Program: Secure Care Treatment

Program:	Secure Care Treatment		
		FY 2020 Actual	FY 2021 Expd. Plan
Computer Suppl	ies	0.1	
Housekeeping S	upplies	0.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Medi	cine Supplies	0.0	
Medical Supplies	••	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
	icants And Supplies	0.0	
Rpr And Maint S	upplies-Not Auto Or Build	0.0	
Repair And Main	tenance Supplies-Building	0.0	
Other Operating		13.7	
Publications		0.0	
Aggregate With	neld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	ion Costs	0.0	
Material for Furt		0.0	
Other Resale Su	<b>-</b>	0.0	
Loss On Sales O	•	0.0	
Loss on Sales of	•	0.0	
Emplovee Tuitio	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	1.5	
. ,	stration-Attendance Fees	7.5	
_	And Training Costs	0.0	
Advertising	, , , , , , , , , , , , , , , , , , ,	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And De	iverv	0.0	
-	ding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
	nd Promotional Items	0.0	
Dues		2.9	
Books- Subscript	cions And Publications	12.0	
	Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fees	Over Approved Limit	0.0	
Relief Bill Expen	ditures	0.0	
Surplus Property	Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Da	mages	0.0	
ICA Payments to	Claimants Confidential	0.0	
Jdgmnt-Confide	ntial Restitution To Indiv	0.0	
-	n-Confidential Restitution	0.0	
-	nitive And Compensatory	0.0	
-	esolve/Disputes/Avoid Costs of Litigation	0.0	
	cted State Inmate Labor	0.0	
Payments To Sta	ate Inmates	46.0	
•			

Agency:	Department of Juvenile Corrections
Program:	Secure Care Treatment

Program:	Secure Care Treatment		
		FY 2020 Actual	FY 2021 Expd. Plan
Bad Debt	Expense	0.0	
Interview	Expense	0.0	
Employee	Relocations-Nontaxable	0.0	
Employee	Relocations-Taxable	0.0	
	idential Invest/Legal/Law Enf	0.0	
	sitive Invest/Legal/Undercover	0.0	
	nting, Background Checks, Etc.	0.0	
	cellaneous Operating	0.2	
0 1.10. 1 1.0	Expenditure Category Total	94.4	87.9
Appropriate	ed		
	General Fund (Appropriated)	29.2	0.0
	Juvenile Corrections CJEF Distribution (Appropriated)	5.3	0.0
	State Charitable, Penal and Reformatory Land Fund (Appr	0.0	28.0
D33023 A	State Charlable, I char and Neromatory Land I and (Appl		
Non Annroi	printed	34.5	28.0
Non-Approp		46.1	46.1
	Department of Juvenile Corrections Restitution (Non-Appr	46.1	46.1
DJ3024-N	Department of Juvenile Corrections Fund (Non-Appropriat	13.8	13.8
		59.9	59.9
	Fund Source Total	94.4	87.9
Current Y	ear Expenditures		1.2
	quipment Budget And Approp	0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Furchase  Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
·		0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases		0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
•	nunication Equip-Capital Purchase	0.0	
		0.0	
	nunication Equip-Capital Lease		
	uipment Capital Purchase	0.0	
-	uipment Capital Leases	0.0	
	d Or Licensed Software-Website	0.0	
-	Generated Software-Website	0.0	
	nent in Progress	0.0	
	Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
-	pital Asset Purchases	0.0	
	l Improvement-Capital Purchase	0.0	
=	pital Asset Leases	0.0	
Non-Capit	tal Equip Budget And Approp	0.0	
Vehicles N	Non-Capital Purchase	0.0	
Vehicles N	Non-Capital Leases	0.0	
Furniture	Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Works Of	•		
	Non-Capital Leases	0.0	
Furniture	·	0.0 0.0	

Agency:	Department of Juvenile Corrections
Program:	Secure Care Treatment

		FY 2020 Actual	FY 2021 Expd. Plan
Telecomm Equip Non-Capita	al Purchase	0.0	
Telecomm Equip Non-Capita	al Leases	0.0	
Other Equipment Non-Capit	tal Purchase	5.6	
Weapons Non-Capital Purch	nase	0.0	
Other Equipment Non-Capit	al Lease	0.0	
Purchased Or Licensed Soft	.ware/Website	0.0	
Internally Generated Softwa	are/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	traction Exp	0.0	
Other Intangible Assets - Pu	urchased, Licensed or Internall	0.0	
Noncapital Software/Web B	y Capital Lease	0.0	
Other Intangible Assets Acq	quired by Capital Lease	0.0	
Other Long Lived Tangible A	Assets to be Expenses	0.0	
Non-Capital Equipment Excl	luded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	5.6	1.2
Appropriated			
AA1000-A General Fund (A	ppropriated)	5.6	1.2
		5.6	1.2
	Fund Source Total	5.6	1.2
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Cook Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
	Experioriture Category Total		
Transfers		0.0	0.0
Halisters		0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	341.7	AA1000-A
DOC CORP Tier 3 Defined Contribution	6.0	298.6	AA1000-A
DJC CORP Tier 1,2	0.8	39.0	DJ2000-N
DJC CORP Tier 1,2	4.0	186.9	DJ2281-A
DJC CORP Tier 1,2	35.0	2,129.5	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for	
FTE	Services	Health, Dental & Life	
0.0	0.0	0.0	

Agency:	Departme	nt of Juvenile Corrections		
Program:	Commun	ity Care Treatment		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			27.0	29.0
		Expenditure Category Total	27.0	29.0
Appropriated				
AA1000-A Gener	ral Fund (Appr	opriated)	27.0	29.0
			27.0	29.0
		Fund Source Total	27.0	29.0
Personal Services	S		1,475.4	1,407.3
Boards and Com	missions		0.0	0.0
		Expenditure Category Total	1,475.4	1,407.3
Appropriated AA1000-A Gener	ral Fund (Appr	opriated)	1,475.4	1,407.3
			1,475.4	1,407.3
		Fund Source Total	1,475.4	1,407.3
Employee Relate	ed Expenses		1,078.6	1,146.6
	•	<b>Expenditure Category Total</b>	1,078.6	1,146.6
Appropriated				
AA1000-A Gener	ral Fund (Appr	opriated)	1,078.6	1,146.6
			1,078.6	1,146.6
		Fund Source Total	1,078.6	1,146.6
Professional and	Outside Servi	ces		220.0
External Prof/Ou	ıtside Serv Buc	dg And Appn	0.0	
External Investm			0.0	
Other External F	inancial Servic	es	0.0	
Attorney General	l Legal Service	es .	0.0	
External Legal Se			0.0	
External Enginee		st - Exp	0.0	
External Enginee	er/Architect Co	st- Cap	0.0	
Other Design			0.0	
Temporary Agen	ncy Services		0.0	
Hospital Services			0.0	
Other Medical Se			21.2	
Institutional Care	е		134.8	
Education And T	raining		0.0	
Vendor Travel			0.0	
Professional & O	utside Service	s Excluded from Cost Allocat	0.0	
Vendor Travel - I	Non Reportabl	e	0.0	
External Telecom	n Consulting S	ervices	0.0	
Costs related to	those in custo	dy of the State	2.1	
Non - Confidentia	al Specialist Fe	ees	0.0	
Confidential Spec			0.0	
Outside Actuaria			0.0	
Other Profession	al And Outside	e Services	0.0	

Agency:	Department of Juvenile Corrections
Program:	Community Care Treatment

Program:	Community Care Treatment		
		FY 2020 Actual	FY 2021 Expd. Plan
	<b>Expenditure Category Total</b>	158.1	220.0
Appropriated	d		
AA1000-A	General Fund (Appropriated)	37.8	0.0
DJ2281-A	Juvenile Corrections CJEF Distribution (Appropriated)	120.3	220.0
		158.1	220.0
Non-Approp	riated		
DJ2500-N	IGA and ISA Fund (Non-Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	158.1	220.0
Travel In-S	State	108.9	158.0
	Expenditure Category Total	108.9	158.0
Appropriated			
	General Fund (Appropriated)	108.9	158.0
	, , ,	108.9	158.0
	Fund Source Total	108.9	158.0
Travel Out	of State	11.3	2.8
maver out	Expenditure Category Total	11.3 11.3	2.8 2.8
Appropriated			
	General Fund (Appropriated)	11.3	2.8
781200071	Ceneral Fund (Appropriated)	11.3	2.8
	Fund Source Total		
	rund Source Total	11.3	2.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Orga	anizations and Individuals  Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	0.0	0.0
Other Oper	rating Expenses		110.4
· · ·	rating Expenditures Budg Approp	0.0	-
' <del>-</del> '	rating Expenditures Excluded from Cost Allocati	0.0	
	gement Charges To State Agency	18.8	
	gement Deductible - Indemnity	0.0	
-	gement Deductible - Legal	0.0	
	gement Deductible - Medical	0.0	
	gement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	reeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
Medical Ma	alpractice - Self-Insured	0.0	
Automobile	Liability - Self Insured	0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
	surance Premiums	0.0	
Property Insurance Premiums			
Property Ir	nsurance Premiums	0.0	
	nsurance Premiums ompensation Benefit Payments	0.0 0.0	

Agency:	Department of Juvenile Corrections	
Program:	Community Care Treatment	

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	32.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	10.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	5.6	
Software Support And Maintenance	0.0	
Uniforms	0.8	
Inmate Clothing	0.0	
Security Supplies	6.9	
Office Supplies	1.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies Automotive And Transportation Fuels	0.0 0.0	
Automotive And Transportation Fuels	0.0	

Agency:	Department of Juvenile Corrections
Program:	Community Care Treatment

Program: Community Care Treatment		
	FY 2020 Actual	FY 2021 Expd. Plan
Automotive Lubricants And Supplies	0.0	-
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	22.0	
Books- Subscriptions And Publications	0.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Agency:	Department of Juvenile Corrections	
Program:	Community Care Treatment	

Program:	Community Care Treatment		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Miscelland	eous Operating	0.0	-
	Expenditure Category Total	103.5	110.4
Appropriated			
	eral Fund (Appropriated)	103.5	110.4
		103.5	110.4
	Fund Source Total	103.5	110.4
Current Year Ex	penditures		0.4
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita	ll Purchase	0.0	
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	Il Leases	0.0	
Computer Equip	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	censed Software-Website	0.0	
	rated Software-Website	0.0	
Development in		0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital As		0.0	
· ·	ovement-Capital Purchase	0.0	
•	·		
Other Capital As		0.0	
	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C		6.3	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	•	0.0	
	ment Non-Capital Purchase	0.0	
	ment Non-Capital Lease	0.0	
	o Non-Capital Purchase	0.0	
	o Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	0.0	
Weapons Non-C	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
Purchased Or Li	censed Software/Website	0.0	
Internally Gener	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Other Intangible	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
•	e Assets Acquired by Capital Lease	0.0	
	d Tangible Assets to be Expenses	0.0	

Agency:	Department of Juvenile Corrections	
Program:	Community Care Treatment	

		FY 2020 Actual	FY 2021 Expd. Plan
			Expu: Fium
Non-Capital Equipment	t Excluded from Cost Allocation	0.0	
	<b>Expenditure Category Total</b>	6.3	0.4
Appropriated			
AA1000-A General Fur	nd (Appropriated)	6.3	0.4
		6.3	0.4
	Fund Source Total	6.3	0.4
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Consider		0.0	0.0
Debt Service	<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Danasasi	
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	248.9	AA1000-A
DJC CORP Tier 1.2	24.0	1.158.4	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total Personal		FTE's not eligible for
FTE Services		Health, Dental & Life
0.0	0.0	0.0

Agency: Depart	ment of Juvenile Corrections		
Program: Facilit	ies Support		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		32.0	36.0
	Expenditure Category Total	32.0	36.0
Appropriated			
AA1000-A General Fund (A	ppropriated)	32.0	36.0
		32.0	36.0
	Fund Source Total	32.0	36.0
Personal Services		1,636.3	2,021.9
<b>Boards and Commissions</b>		0.0	0.0
	Expenditure Category Total	1,636.3	2,021.9
Appropriated			
AA1000-A General Fund (A	ppropriated)	1,636.3	2,021.9
		1,636.3	2,021.9
	Fund Source Total	1,636.3	2,021.9
Employee Related Expenses	S	1,131.3	1,542.3
Employee Related Expenses	Expenditure Category Total	1,131.3	1,542.3
Appropriated		,	,
AA1000-A General Fund (A	ppropriated)	1,131.3	1,542.3
(	, , , , , , , , , , , , , , , , , , ,	1,131.3	1,542.3
	Fund Source Total	1,131.3	1,542.3
		.,	1,012.0
Professional and Outside Se	ervices		35.2
External Prof/Outside Serv		0.0	
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv	vices	9.4	
External Legal Services		0.0	
External Engineer/Architect		0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services	5	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		1.3	
Vendor Travel		0.0	
	rices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cu	•	0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	side Services	23.5	

Agency:	Department of Juvenile Corrections
Program:	Facilities Support

1 Togram: T domities oupport		
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	34.2	35.2
Appropriated		
AA1000-A General Fund (Appropriated)	25.6	0.0
DJ3029-A State Charitable, Penal and Reformatory Land Fund (Appr	8.6	35.2
	34.2	35.2
Fund Source Total	34.2	35.2
Travel In-State	61.5	78.0
Expenditure Category Total	61.5	78.0
Appropriated		
AA1000-A General Fund (Appropriated)	61.5	0.0
DJ3029-A State Charitable, Penal and Reformatory Land Fund (Appr	0.0	78.0
	61.5	78.0
Fund Source Total	61.5	78.0
Travel Out of State	3.3	0.0
Expenditure Category Total	3.3	0.0
Appropriated AA1000-A General Fund (Appropriated)	3.3	0.0
Antiona A General Lana (Appropriated)		
	3.3	0.0
Fund Source Total	3.3	0.0
Food	631.9	661.0
Expenditure Category Total	631.9	661.0
Appropriated		
AA1000-A General Fund (Appropriated)	218.2	0.0
DJ3029-A State Charitable, Penal and Reformatory Land Fund (Appr	0.0	218.2
	218.2	218.2
Non-Appropriated		<del></del>
DJ2000-N Federal Grants Fund (Non-Appropriated)	413.7	442.8
	413.7	442.8
Fund Source Total	631.9	661.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Counting Events		0.444.0
Other Operating Expenses	0.0	2,411.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	185.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	

Agency:	Department of Juvenile Corrections	
Program:	Facilities Support	

Program:	Facilities Support		
		FY 2020 Actual	FY 2021 Expd. Plan
Automobile Physical	Damage-Self Insured	0.0	
Liability Insurance P	remiums	0.0	
Property Insurance	Premiums	0.0	
Workers Compensat	ion Benefit Payments	0.0	
Self Insurance - Adr	ninistrative Fees	0.0	
Self Insurance - Pre	miums	0.0	
Self Insurance - Clai	m Payments	0.0	
Self Insurance - Pha	irmacy Claims	0.0	
Premium Tax On Alt	CCS	0.0	
Other Insurance-Re	lated Charges	0.0	
Internal Service Dat	a Processing	0.0	
Internal Service Dat	a Proc- Pc/Lan	0.0	
External Programmi	ng-Mainframe/Legacy	0.0	
	ng- Pc/Lan/Serv/Web	0.0	
External Data Entry	<i>, , ,</i>	0.0	
=	Proc-Mainframe/Legacy	0.0	
Othr External Data I	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Develo		0.0	
Internal Service Tele	,	0.0	
External Telecom Lo	ong Distance-In-State	86.2	
	ong Distance-Out-State	0.0	
	communication Service	0.0	
Electricity		351.0	
Sanitation Waste Di	sposal	33.4	
Water		87.6	
Gas And Fuel Oil Fo	r Buildinas	15.0	
Other Utilities		0.0	
	es To State Agencies	0.0	
= =	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rer		0.0	
Rental Of Land And		857.6	
Rental Of Computer	-	0.0	
· ·	chinery And Equipment	9.0	
Miscellaneous Rent		71.6	
Interest On Overdue	Payments	0.0	
All Other Interest Pa	•	0.0	
Internal Acct/Budg/		0.0	
Other Internal Servi		1.5	
Repair And Mainten		0.0	
Repair And Mainten	-	0.1	
•	Mainframe And Legacy	0.0	
Repair And Maint-Po	<i>5</i> ,	0.0	
•	ance - Other Equipment	0.0	
Other Repair And M		277.7	
Software Support A		0.0	
Uniforms		10.5	
Inmate Clothing		48.2	
Security Supplies		0.0	
Office Supplies		27.1	
Computer Supplies		0.0	
Housekeeping Supp	lies	36.6	
	·· <del></del>	33.0	

Agency:	Department of Juvenile Corrections	
Program:	Facilities Support	

rogram. radinies support		
	FY 2020 Actual	FY 2021 Expd. Plan
Bedding And Bath Supplies	21.1	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	16.8	
Automotive Lubricants And Supplies	1.1	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	98.4	
Other Operating Supplies	177.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	5.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	5.1	
Document shredding and Destruction Services	0.7	
Translation and Sign Language Services	1.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	5.7	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	

Agency:	Department of Juvenile Corrections
Program:	Facilities Support

Program: Facilities Support		
	FY 2020 Actual	FY 2021 Expd. Plan
Employee Relocations-Nontaxable	2.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	2,433.9	2,411.6
Appropriated	,	,
AA1000-A General Fund (Appropriated)	960.3	0.0
DJ3029-A State Charitable, Penal and Reformatory Land Fund (Appr	1,456.7	2,411.6
233023 A State Chantable, Ferial and Nelorinatory Land Faila (Appr		
Non-Appropriated	2,417.0	2,411.6
DJ2000-N Federal Grants Fund (Non-Appropriated)	16.9	0.0
D32000-N Tederal Grants Fund (Non-Appropriated)		
	16.9	0.0
Fund Source Total	2,433.9	2,411.6
Current Year Expenditures		11.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	6.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	30.8	
Weapons Non-Capital Purchase	0.0	

Agency:	Department of Juvenile Corrections
Program:	Facilities Support

		FY 2020 Actual	FY 2021 Expd. Plan
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Soft	tware/Website	0.0	
Internally Generated Softw	are/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	traction Exp	0.0	
Other Intangible Assets - P	urchased, Licensed or Internall	0.0	
Noncapital Software/Web E	By Capital Lease	0.0	
Other Intangible Assets Acc	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc		0.0	
	Expenditure Category Total	36.8	11.2
Appropriated			
AA1000-A General Fund (A	Appropriated)	30.8	0.0
DJ3029-A State Charitable	, Penal and Reformatory Land Fund (Appr	0.0	11.2
		30.8	11.2
Non-Appropriated			
DJ2000-N Federal Grants F	Fund (Non-Appropriated)	6.0	0.0
		6.0	0.0
	Fund Source Total	36.8	11.2
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt bei vice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	4.0	203.1	AA1000-A	
DJC CORP Tier 1,2	24.0	1,460.5	AA1000-A	
D.IC CORP Tier 3 Defined Contribution	8.0	358 3	AA1000-A	

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Juvenile Corrections
Program:	Security

			FY 2020 Actual	FY 2021 Expd. Plan
FTE			201.0	224.0
		Expenditure Category Total	201.0	224.0
Appropriate	ed			
	General Fund (Appro	opriated)	201.0	114.0
	Local Cost Sharing F		0.0	110.0
			201.0	224.0
		Fund Source Total	201.0	224.0
Personal S	Services		8,048.1	10,665.5
Boards an	d Commissions		0.0	0.0
		Expenditure Category Total	8,048.1	10,665.5
Appropriate	ed			
AA1000-A	General Fund (Appro	opriated)	8,048.1	5,400.1
DJ3007-A	Local Cost Sharing F	Fund (Appropriated)	0.0	5,265.4
			8,048.1	10,665.5
		Fund Source Total	8,048.1	10,665.5
Employee	Related Expenses		5,493.7	7,423.3
		Expenditure Category Total	5,493.7	7,423.3
Appropriate	ed			
AA1000-A	General Fund (Appro	opriated)	5,493.7	4,237.8
DJ3007-A	Local Cost Sharing F	Fund (Appropriated)	0.0	3,185.5
			5,493.7	7,423.3
		Fund Source Total	5,493.7	7,423.3
Profession	nal and Outside Servic	res		0.0
	Prof/Outside Serv Bud	g And Appn	0.0	
External I	nvestment Services		0.0	
Other Exte	ernal Financial Service	es	0.0	
Attorney (	General Legal Services		0.0	
External L		5	0.0	
	egal Services	5		
	egal Services Engineer/Architect Cos		0.0	
External E		st - Exp	0.0 0.0	
External E	ngineer/Architect Cos ngineer/Architect Cos	st - Exp	0.0 0.0 0.0	
External E External E Other Des	ngineer/Architect Cos ngineer/Architect Cos	st - Exp	0.0 0.0 0.0 0.0	
External E External E Other Des	ingineer/Architect Cos ingineer/Architect Cos ign y Agency Services	st - Exp	0.0 0.0 0.0 0.0 0.0	
External E External E Other Des Temporar Hospital S	ingineer/Architect Cos ingineer/Architect Cos ign y Agency Services	st - Exp	0.0 0.0 0.0 0.0 0.0 0.0	
External E External E Other Des Temporar Hospital S	ingineer/Architect Cos ingineer/Architect Cos ign y Agency Services iervices dical Services	st - Exp	0.0 0.0 0.0 0.0 0.0 0.0	
External E External E Other Des Temporar Hospital S Other Med	ingineer/Architect Cos ingineer/Architect Cos ign y Agency Services iervices dical Services	st - Exp	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E Other Des Temporar Hospital S Other Med	Engineer/Architect Costingineer/Architect Costingin Sign y Agency Services Services Dical Services Ital Care And Training	st - Exp	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.8	
External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr	Engineer/Architect Costingineer/Architect Costingineer/Architect Costinging  y Agency Services  dical Services  al Care  And Training  avel	st - Exp	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.8 0.0	
External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Profession	Engineer/Architect Costingineer/Architect Costingineer/Architect Costinging  y Agency Services  dical Services  al Care  And Training  avel	st - Exp st- Cap s Excluded from Cost Allocat	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.8 0.0 0.0	
External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr	Engineer/Architect Cost Engineer/Architect Cost Engineer/Architect Cost Engineer/Architect Cost Signal y Services Idical Services Idical Services Idical Care Idical Care Idical Services Idical Services Idical Services	st - Exp st- Cap s Excluded from Cost Allocat e	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.8 0.0 0.0	
External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T	Engineer/Architect Cost Engineer/Architect Cost Engineer/Architect Cost Engineer/Architect Cost Engineer Services Englished Services Englished Services Englished Services Englished Services	st - Exp st- Cap s Excluded from Cost Allocat e ervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T Costs rela	Engineer/Architect Cost Engineer/Architect Cost Engineer/Architect Cost Engineer/Architect Cost Sign y Agency Services Election Services In Care And Training Eavel and Services Eavel - Non Reportable Elecom Consulting Se	st - Exp st- Cap s Excluded from Cost Allocat e ervices dy of the State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T Costs rela Non - Con	Engineer/Architect Costingineer/Architect Costingin  y Agency Services  dical Services  dial Care  And Training  avel  al & Outside Services  avel - Non Reportable  felecom Consulting Setted to those in custoo	st - Exp st- Cap s Excluded from Cost Allocat e ervices dy of the State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External E External E Other Des Temporar Hospital S Other Med Institution Education Vendor Tr Professior Vendor Tr External T Costs rela Non - Con	Engineer/Architect Costingineer/Architect Costingineer/Architect Costingineer/Architect Costingineer/Architect Costingineer/Architect Costingineer/Architect Services and Care And Training Fravel and & Outside Services Fravel - Non Reportable Felecom Consulting Setted to those in custoof offidential Specialist Felecomic Costingineer/Architect Cost	st - Exp st- Cap s Excluded from Cost Allocat e ervices dy of the State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Juvenile Corrections	
Program:	Security	

Program:	Security		
		FY 2020 Actual	FY 2021 Expd. Plan
	<b>Expenditure Category Total</b>	0.8	0.0
Appropriated			
AA1000-A Gener	al Fund (Appropriated)	0.8	0.0
		0.8	0.0
	Fund Source Total	0.8	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of Sta	te	0.1	0.0
Travel out or sta	Expenditure Category Total	0.1	0.0
Appropriated		-	
	ral Fund (Appropriated)	0.1	0.0
7011000 71 Gener	arrana (Appropriated)	0.1	0.0
	Fund Source Total	0.1	0.0
	Fund Source Total	0.1	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organization	one and Individuals	0.0	0.0
Alu to Organizatio	ons and Individuals  Expenditure Category Total	0.0 <b>0.0</b>	0.0
Other Operating	Expenses		127.2
	Expenditures Budg Approp	0.0	
=	Expenditures Excluded from Cost Allocati	0.0	
-	t Charges To State Agency	0.0	
	t Deductible - Indemnity	0.0	
	t Deductible - Legal	0.0	
	t Deductible - Medical	0.0	
-	t Deductible - Other	0.0	
=	nysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpracti		0.0	
Automobile Liabil		0.0	
General Property	Damage - Self- Insured	0.0	
Automobile Physi	ical Damage-Self Insured	0.0	
Liability Insurance	e Premiums	0.0	
Property Insuran	ce Premiums	0.0	
Workers Compen	sation Benefit Payments	0.0	
Self Insurance - A	Administrative Fees	0.0	
Self Insurance - I	Premiums	0.0	
Self Insurance - 0	Claim Payments	0.0	
Self Insurance - F	Pharmacy Claims	0.0	
Premium Tax On	Altcs	0.0	
Other Insurance-	Related Charges	0.0	
Internal Service [	Data Processing	0.0	
Internal Service [	Data Proc- Pc/Lan	0.0	
External Program	nming-Mainframe/Legacy	0.0	

Agency:	Department of Juvenile Corrections
Program:	Security

Program. Security		
	FY 2020 Actual	FY 2021 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	2.8	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	5.5	
Software Support And Maintenance	0.0	
Uniforms	83.5	
Inmate Clothing	0.0	
Security Supplies	4.2	
Office Supplies	0.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	26.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Agency:	Department of Juvenile Corrections
Program:	Security

. regium		
	FY 2020 Actual	FY 2021 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	3.4	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	127.4	127.2
Appropriated		•
AA1000-A General Fund (Appropriated)	127.4	0.0
DJ3029-A State Charitable, Penal and Reformatory Land Fund (Appr	0.0	127.2
222227. State Chantasie, i chai and reformatory Land i and (Appl		
Found Courses Total	127.4	127.2
Fund Source Total	127.4	127.2

Agency:	Department of Juvenile Corrections	
Program:	Security	

	FY 2020 Actual	FY 2021 Expd. Plan
Current Year Expenditures		4.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0 0.0	
Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Juvenile Corrections
Program:	Security

		FY 2020 Actual	FY 2021 Expd. Plan
	<b>Expenditure Category Total</b>	0.5	4.4
Appropriated			
AA1000-A General Fund (App	ropriated)	0.5	0.0
DJ3029-A State Charitable, P	enal and Reformatory Land Fund (Appr	0.0	4.4
		0.5	4.4
	Fund Source Total	0.5	4.4
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
Turnefour		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0 <b>0.0</b>

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DJC CORP Tier 3 Defined Contribution	114.0	5,400.1	AA1000-A
DJC CORP Tier 1,2	107.0	5,135.4	DJ3007-A
DJC CORP Tier 3 Defined Contribution	3.0	130.0	AA1000-A

Combined Regular & Elected Positions At/Above	
FICA Maximum of \$142,800	

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency: Departme	ent of Juvenile Corrections		
Program: Health C	are		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		15.5	20.0
	<b>Expenditure Category Total</b>	15.5	20.0
Appropriated			
AA1000-A General Fund (App	ropriated)	15.5	20.0
		15.5	20.0
	Fund Source Total	15.5	20.0
Personal Services		1,474.7	1,778.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	1,474.7	1,778.0
Appropriated			
AA1000-A General Fund (App	ropriated)	1,474.7	1,778.0
		1,474.7	1,778.0
	Fund Source Total	1,474.7	1,778.0
Employee Related Expenses		653.5	1,126.9
,	<b>Expenditure Category Total</b>	653.5	1,126.9
Appropriated			
AA1000-A General Fund (App	ropriated)	653.5	1,126.9
		653.5	1,126.9
	Fund Source Total	653.5	1,126.9
Professional and Outside Servi	ices		239.2
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		302.9	
Hospital Services		0.0	
Other Medical Services		29.8	
Institutional Care		0.0	
Education And Training		2.3	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Drefessional And Outsid	a Camilana	0.4	

Other Professional And Outside Services

Agency:	Department of Juvenile Corrections
Program:	Health Care

Program:	Health Care		
		FY 2020 Actual	FY 2021 Expd. Plan
	<b>Expenditure Category Total</b>	335.1	239.2
Appropriated AA1000-A General	Fund (Appropriated)	335.1	239.2
	, ,	335.1	239.2
	Fund Source Total	335.1	239.2
Travel In-State		0.2	0.0
	<b>Expenditure Category Total</b>	0.2	0.0
Appropriated			
	Fund (Appropriated)	0.2	0.0
	, ,	0.2	0.0
	Fund Source Total	0.2	0.0
Travel Out of State		4.9	3.2
raver out or state	Expenditure Category Total	4.9	3.2
Appropriated	,		
	Fund (Appropriated)	4.9	3.2
71.12000 71 00.10101	· and (rippropriated)	4.9	3.2
	Fund Source Total	4.9	3.2
	Tuna oodise Total	4.0	0.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organization	s and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Ex	rnenses		116.0
	penditures Budg Approp	0.0	110.0
	spenditures Excluded from Cost Allocati	0.0	
-	Charges To State Agency	17.8	
=	Deductible - Indemnity	0.0	
Risk Management D		0.0	
<del>=</del>	Deductible - Medical	0.0	
Risk Management D		0.0	
=	sical-Taxable- Self Ins	0.0	
	ments To Attorneys	0.0	
	on-Taxable- Self Ins	0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
	amage - Self- Insured	0.0	
	l Damage-Self Insured	0.0	
Liability Insurance I		0.0	
Property Insurance		0.0	
Workers Compensa	ition Benefit Payments	0.0	
		0.0	
Self Insurance - Ad	ITIIIIISU duve 1 ees		
Self Insurance - Ad Self Insurance - Pre		0.0	
	emiums	0.0 0.0	
Self Insurance - Pre	emiums aim Payments		

Agency: Department of Juvenile Corrections

Program: Health Care

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	11.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	3.2	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.8	
Software Support And Maintenance	4.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.9	
Computer Supplies Housekeeping Supplies	0.0 0.8	
Bedding And Bath Supplies	0.8	
Drugs And Medicine Supplies	73.5	
Medical Supplies	73.5 12.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation rues  Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies  Other Operating Supplies	1.7	
Other Operating Supplies	1.7	

Agency:	Department of Juvenile Corrections	
Program:	Health Care	

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency:	Department of Juvenile Corrections
Program:	Health Care

Program:	Health Care		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	136.1	116.0
Appropriate	ed		
	General Fund (Appropriated)	136.1	0.0
	State Charitable, Penal and Reformatory Land Fund (Appr	0.0	116.0
	( )	136.1	116.0
	Fund Source Total	136.1	116.0
	Tana Source Total		
Current Y	ear Expenditures		0.4
Capital Ed	quipment Budget And Approp	0.0	
Vehicles (	Capital Purchase	0.0	
Vehicles (	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Deprecial	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Computer	r Equipment Capital Purchase	0.0	
Computer	r Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	uipment Capital Purchase	0.0	
	uipment Capital Leases	0.0	
· ·	d Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
-	nent in Progress	0.0	
	Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
-	d Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
-	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	·	0.0	
	Non-Capital Leases		
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
•	r Equipment Non-Capital Purchase	0.0	
	r Equipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Leases	0.0	
	uipment Non-Capital Purchase	0.0	
	Non-Capital Purchase	0.0	
	uipment Non-Capital Lease	0.0	
	d Or Licensed Software/Website	0.0	
	Generated Software/Website	0.0	
LICENSES	S AND PERMITS	0.0	
Right-Of-	Way/Easement/Extraction Exp	0.0	
Other Int	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	al Software/Web By Capital Lease	0.0	
Other Int	angible Assets Acquired by Capital Lease	0.0	
Other Lor	ng Lived Tangible Assets to be Expenses	0.0	

Agency:	Department of Juvenile Corrections
Program:	Health Care

		FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total		0.0	
		0.0	0.4
Appropriated			
DJ3029-A State Charitab	ole, Penal and Reformatory Land Fund (Appr	0.0	0.4
		0.0	0.4
	Fund Source Total	0.0	0.4
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		113.5	98.8
	Expenditure Category Total	113.5	98.8
Appropriated			
AA1000-A General Fund	(Appropriated)	113.5	0.0
DJ3029-A State Charitab	ole, Penal and Reformatory Land Fund (Appr	0.0	98.8
		113.5	98.8
	Fund Source Total	113.5	98.8
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

**Personal** 

Employee Retirement Coverage	
Retirement System	FTE
DJC CORP Tier 1,2	11.0

Retirement System	FTE	Services	Fund#
DJC CORP Tier 1,2	11.0	820.8	AA1000-A
Arizona State Retirement System	3.3	586.2	AA1000-A
DJC CORP Tier 3 Defined Contribution	4.0	234.8	AA1000-A
Non-Participating	1.7	136.2	AA1000-A

# Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.8	370.9	0.0

Agency: Department of Juvenile Corrections		
Program: Administration		
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	54.5	56.0
Expenditure Category Total	54.5	56.0
Appropriated		
AA1000-A General Fund (Appropriated)	54.0	55.5
	54.0	55.5
Non-Appropriated	0.5	0.5
DJ2000-N Federal Grants Fund (Non-Appropriated)	0.5	0.5
Ford October Total	0.5	0.5
Fund Source Total	54.5	56.0
Personal Services	3,724.3	3,527.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,724.3	3,527.8
Appropriated		
AA1000-A General Fund (Appropriated)	3,695.6	3,496.4
DJ3029-A State Charitable, Penal and Reformatory Land Fund (Appr	7.2	0.0
	3,702.8	3,496.4
Non-Appropriated	24.5	24.4
DJ2000-N Federal Grants Fund (Non-Appropriated)	21.5	31.4
	21.5	31.4
Fund Source Total	3,724.3	3,527.8
Employee Related Expenses	1,858.9	1,877.2
Expenditure Category Total	1,858.9	1,877.2
Appropriated		
AA1000-A General Fund (Appropriated)	1,839.1	1,852.1
DJ3029-A State Charitable, Penal and Reformatory Land Fund (Appr	2.1	0.0
	1,841.2	1,852.1
Non-Appropriated		
DJ2000-N Federal Grants Fund (Non-Appropriated)	17.7	25.1
	17.7	25.1
Fund Source Total	1,858.9	1,877.2
Professional and Outside Services		218.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	242.5	
Hospital Services	0.0	
Other Medical Services	3.5	
Institutional Care	0.0	
Education And Training Vendor Travel	0.0 0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
vendor mayer mon reportable	0.0	

Agency:	Department of Juvenile Corrections
Program:	Administration

r rogram.			
		FY 2020 Actual	FY 2021 Expd. Plan
External Te	lecom Consulting Services	0.0	
Costs relate	ed to those in custody of the State	0.0	
Non - Conf	dential Specialist Fees	0.0	
Confidentia	Specialist Fees	0.0	
	cuarial Costs	0.0	
Other Profe	essional And Outside Services	25.2	
	Expenditure Category Total	271.2	218.5
Appropriated	I		
	General Fund (Appropriated)	209.4	0.0
	State Charitable, Penal and Reformatory Land Fund (Appr	60.3	217.0
		269.7	217.0
Non-Appropr			
DJ2025-N	Donations Fund (Non-Appropriated)	1.5	1.5
		1.5	1.5
	Fund Source Total	271.2	218.5
Travel In-S	tate	51.4	60.4
	Expenditure Category Total	51.4	60.4
Appropriated	I		
	General Fund (Appropriated)	51.4	60.4
	,	51.4	60.4
	Fund Source Total	51.4	60.4
Travel Out	of State	7.2	3.2
Havel Out	Expenditure Category Total	7.3 7.3	3.2
Appropriated			
	General Fund (Appropriated)	7.3	3.2
AA1000-A	General Fund (Арргорнацей)		
		7.3	3.2
	Fund Source Total	7.3	3.2
Food		19.6	1.7
	Expenditure Category Total	19.6	1.7
Appropriated			
	State Charitable, Penal and Reformatory Land Fund (Appr	17.9	0.0
233023 71	state chartestey i char and reformatory Land i and (Appl		
Non-Appropi	iated	17.9	0.0
	Employee Recognition Fund (Non-Appropriated)	1.7	1.7
	, , , , , , , , , , , , , , , , , , ,	1.7	1.7
	Fund Source Total	19.6	1.7
Aid to Orga	nizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Or -	ating Evenence		4 440 0
-	ating Expenses	0.0	1,410.9
	ating Expenditures Budg Approp	0.0	
	ating Expenditures Excluded from Cost Allocati	0.0	
	ement Charges To State Agency	28.0	
	ement Deductible - Indemnity	0.0	
	ement Deductible - Legal	0.0	
Risk Manag	ement Deductible - Medical	0.0	

Agency:	Department of Juvenile Corrections	
Program:	Administration	

	FY 2020 Actual	FY 2021 Expd. Plan
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	54.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	25.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	63.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	498.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Camputar Equipment	1.0	
Rental Of Other Machinery And Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0 25.1	
Miscellaneous Rent	_	
Interest On Overdue Payments All Other Interest Payments	0.0 0.0	
Internal Acct/Budg/Financial Svcs	2.2	
Other Internal Services	1.0	
Repair And Maintenance - Buildings	0.0	
	0.0	
Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy	6.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	543.4	
Schot Repull Affice France France	5-5.4	

Agency:	Department of Juvenile Corrections
Program:	Administration

Program: Administration		
	FY 2020 Actual	FY 2021 Expd. Plan
Software Support And Maintenance	52.9	
Uniforms	33.6	
Inmate Clothing	25.7	
Security Supplies	0.8	
Office Supplies	20.7	
Computer Supplies	0.0	
Housekeeping Supplies	12.3	
Bedding And Bath Supplies	12.8	
Drugs And Medicine Supplies	0.1	
Medical Supplies	1.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	2.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	41.4	
Other Operating Supplies	113.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.1	
Conference Registration-Attendance Fees	24.3	
Other Education And Training Costs	0.0	
Advertising	5.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.7	
Document shredding and Destruction Services	3.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	7.4	
Entertainment And Promotional Items	0.0	
Dues	6.5	
Books- Subscriptions And Publications	8.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	

Agency:	Department of Juvenile Corrections
Program:	Administration

Program:	Administration		
		FY 2020 Actual	FY 2021 Expd. Plan
Judamen	ts - Non-Confidential Restitution	0.0	
_	ts - Punitive And Compensatory	0.0	
_	de to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
•	s To State Inmates	0.0	
Bad Debt	•	0.0	
Interview	•	0.0	
	e Relocations-Nontaxable	0.0	
	e Relocations-Taxable	0.0	
	fidential Invest/Legal/Law Enf	0.0	
Conf/Sen	sitive Invest/Legal/Undercover	0.0	
Fingerpri	nting, Background Checks, Etc.	73.5	
Other Mis	scellaneous Operating	0.1	
	Expenditure Category Total	1,698.9	1,410.9
Appropriate	ed		
	General Fund (Appropriated)	992.2	738.8
	State Charitable, Penal and Reformatory Land Fund (Appr	705.4	671.0
25502571	Clare Charles of Control and New York (Coppe	1,697.6	1,409.8
Non-Appro	pristed	1,097.0	1,409.6
	Donations Fund (Non-Appropriated)	0.1	0.1
DJZ449-N	Employee Recognition Fund (Non-Appropriated)	1.2	1.0
		1.3	1.1
	Fund Source Total	1,698.9	1,410.9
Current Y	'ear Expenditures		4.1
Capital Ed	quipment Budget And Approp	0.0	
	Capital Purchase	124.4	
	Capital Leases	0.0	
	Capital Purchase	0.0	
	ble Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	r Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	·		
	r Equipment Capital Purchase	22.8	
	r Equipment Capital Lease	0.0	
	munication Equip-Capital Purchase	0.0	
	munication Equip-Capital Lease	0.0	
	uipment Capital Purchase	13.5	
Other Eq	uipment Capital Leases	0.0	
Purchase	d Or Licensed Software-Website	5.8	
Internally	Generated Software-Website	0.0	
Developn	nent in Progress	0.0	
	Way/Easement/Extraction Rights	0.0	
=	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
	•		
	d Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
		0.0	
Non-Capi	tal Equip Budget And Approp	0.0	
Non-Capi Vehicles I	Non-Capital Purchase	0.0	
Non-Capi Vehicles I			

Agency:	Department of Juvenile Corrections
Program:	Administration

			FY 2020 Actual	FY 2021 Expd. Plan
Works Of	Art And Hist Treas-Non (	Capital	0.0	
Furniture	Non-Capital Leases		0.0	
Computer	Equipment Non-Capital I	Purchase	100.2	
Computer	Equipment Non-Capital I	Lease	0.0	
Telecomm	Equip Non-Capital Purch	nase	0.0	
Telecomm	Equip Non-Capital Lease	es	0.0	
Other Equ	ipment Non-Capital Purc	hase	96.9	
Weapons	Non-Capital Purchase		0.0	
Other Equ	ipment Non-Capital Leas	e	0.0	
Purchased	Or Licensed Software/W	/ebsite	3.6	
Internally	Generated Software/Wel	bsite	0.0	
LICENSES	AND PERMITS		0.0	
Right-Of-V	Vay/Easement/Extraction	ı Exp	0.0	
Other Inta	ngible Assets - Purchase	d, Licensed or Internall	0.0	
Noncapita	Software/Web By Capit	al Lease	0.0	
Other Inta	ngible Assets Acquired b	y Capital Lease	0.0	
	g Lived Tangible Assets t		0.0	
	al Equipment Excluded fi		0.0	
·		xpenditure Category Total	428.0	4.1
Appropriate	d			
AA1000-A	General Fund (Appropri	ated)	200.4	4.1
		and Reformatory Land Fund (Appr	227.6	0.0
			428.0	4.1
	F	und Source Total	428.0	4.1
Capital Ou			0.0	0.0
	E	xpenditure Category Total	0.0	0.0
Debt Serv	ice		0.0	0.0
	Е	xpenditure Category Total	0.0	0.0
Cost Alloc	ation		0.0	21.5
COSt Alloca		xpenditure Category Total	0.0	21.5
Ammus! - 1 -		Applications Outlegoly Total	0.0	21.5
Appropriate		-4-4\	2.2	24.5
AA1000-A	General Fund (Appropri	ated)	0.0	21.5
			0.0	21.5
	F	und Source Total	0.0	21.5
Transfers			0.0	0.0
	E	xpenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	37.5	2,421.0	AA1000-A
DJC CORP Tier 1,2	18.0	1,075.4	AA1000-A
Non-Participating	0.5	31.4	DJ2000-N

Combined Regular & Elected Positions At/Above

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Agency:	Department of Juvenile Corrections	
Program:	Administration	

FY 2020 FY 2021 Actual Expd. Plan

FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	155.0	0.0

#### **Administrative Costs**

Administrative	Costs Summary		
Administrative	Common Administrative Area	FY 2021	
	Personal Services	4,184.6	
	ERE	2,845.1	
	All Other	534.1	
	Administrative Costs Total:	7,563.8	
Administrative	Cost / Total Expenditure Ratio	Poguest	Admin %
		Request	Aumm 70
	FY 2021	47,075.2	16.1%